

## Department of Social Services



### Department Description

The mission of the Department of Social Services is to assist individuals, children and families in meeting their basic human needs of economic self-support and self-sufficiency, and in protecting their physical and emotional well-being, in accordance with state and federal laws and regulations.

The goals of the Department of Social Services are:

1. To re-engineer (redesign) the department into an agent (catalyst) for development of self-support and self-sufficiency for those individuals and families served.
2. To deliver efficient, effective and quality services to our customers.
3. To improve the quality of work life towards achieving department unity.
4. To maximize the use and effectiveness of technology.

## Department of Social Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 194,331,306	\$ 190,360,014	\$ 192,259,891	\$ 202,797,397	\$ 181,804,823	\$ (10,455,068)
<b>State General Fund by:</b>						
Interagency Transfers	107,778,460	54,442,459	166,130,790	51,709,062	55,711,043	(110,419,747)
Fees and Self-generated Revenues	13,896,065	13,904,064	13,904,064	13,904,064	13,904,064	0
Statutory Dedications	5,590,699	13,220,129	13,320,127	10,397,773	10,234,202	(3,085,925)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	507,217,673	653,048,039	768,691,715	682,813,037	677,958,349	(90,733,366)
<b>Total Means of Financing</b>	<b>\$ 828,814,203</b>	<b>\$ 924,974,705</b>	<b>\$ 1,154,306,587</b>	<b>\$ 961,621,333</b>	<b>\$ 939,612,481</b>	<b>\$ (214,694,106)</b>
<b>Expenditures &amp; Request:</b>						
DSS - Office of the Secretary	\$ 53,386,542	\$ 54,784,894	\$ 58,873,227	\$ 51,769,727	\$ 56,191,515	\$ (2,681,712)
Office of Family Support	505,397,860	586,828,945	799,791,754	614,909,564	606,645,555	(193,146,199)
Office of Community Services	213,831,683	215,422,481	219,526,822	224,545,536	211,844,443	(7,682,379)
Rehabilitation Services	56,198,118	67,938,385	76,114,784	70,396,506	64,930,968	(11,183,816)
<b>Total Expenditures &amp; Request</b>	<b>\$ 828,814,203</b>	<b>\$ 924,974,705</b>	<b>\$ 1,154,306,587</b>	<b>\$ 961,621,333</b>	<b>\$ 939,612,481</b>	<b>\$ (214,694,106)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	5,444	5,506	5,502	5,502	5,258	(244)
Unclassified	9	9	9	9	9	0
<b>Total FTEs</b>	<b>5,453</b>	<b>5,515</b>	<b>5,511</b>	<b>5,511</b>	<b>5,267</b>	<b>(244)</b>



## 10-357 — DSS - Office of the Secretary

### Agency Description

The mission of the Office of the Secretary is to provide a comprehensive management support system to the offices of the Department of Social Services and to other consumers of its services, and to provide licensing and rate setting services for mandated providers.

The goals of the Office of the Secretary are:

- 1.To provide overall direction and administrative support to the Department of Social Services (DSS).
- 2.To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.

The Office of the Secretary consists of a single program, Executive and Administrative Support. The former Licensing and Rate Setting Program, Program B, has been combined into the Executive and Administrative Support Program, pursuant to approval granted by the Joint Legislative Committee on the Budget in October of 1998.

## DSS - Office of the Secretary Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,158,259	\$ 6,060,432	\$ 6,060,433	\$ 5,844,456	\$ 5,844,456	\$ (215,977)
<b>State General Fund by:</b>						
Interagency Transfers	46,721,525	48,136,906	52,225,237	45,418,513	49,840,301	(2,384,936)
Fees and Self-generated Revenues	506,758	506,757	506,758	506,758	506,758	0
Statutory Dedications	0	80,799	80,799	0	0	(80,799)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,386,542</b>	<b>\$ 54,784,894</b>	<b>\$ 58,873,227</b>	<b>\$ 51,769,727</b>	<b>\$ 56,191,515</b>	<b>\$ (2,681,712)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Executive Support	\$ 53,386,542	\$ 54,784,894	\$ 58,873,227	\$ 51,769,727	\$ 56,191,515	\$ (2,681,712)
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,386,542</b>	<b>\$ 54,784,894</b>	<b>\$ 58,873,227</b>	<b>\$ 51,769,727</b>	<b>\$ 56,191,515</b>	<b>\$ (2,681,712)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	301	346	346	346	334	(12)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>306</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>339</b>	<b>(12)</b>



## Administration and Executive Support

Program Authorization: R.S. 36:471C

### PROGRAM DESCRIPTION

The mission of the Executive and Administrative Support Program is to provide a comprehensive management support system to the offices of the Department of Social Services and other consumers of its services in an efficient and effective manner. This program now includes the Licensing and Rate Setting functions, pursuant to approval granted by the Joint Legislative Committee on the Budget in October of 1998.

The goals of the Executive and Administrative Support Program are:

- 1.To provide overall direction and administrative support to the Department of Social Services (DSS).
- 2.To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.

The major activities of the Office of the Secretary include appeals, audit, communication services, general counsel, licensing and child care registration, and rate setting. Major activities of the Office of Management and Finance include civil rights, fiscal services, human resources, information services and planning and budget.

Appeals is responsible for the system of administrative hearings required by federal laws, state statutes, and provider contracts within the Department of Social Services. Under this system of adjudicatory hearings, clients and providers aggrieved by agency decisions are granted hearings that meet due process standards. Decisions rendered as a result of the hearing are the final administrative remedy within the Department, but are subject to judicial review. Also provided is a system of public hearings, conducted under the provision of the Administrative Procedures Act of the State of Louisiana, which allows for rule making and policy formulation for various programs within the Department.

Audit is responsible for reviewing audit reports of agencies and local governments that have a contract with the Department. The purpose of the review is to ensure that the audits are in compliance with the applicable OMB circular. Other functions include performing audits for the Department, and performing audit monitoring and resolution functions for agencies with contracts with the Department.

General Counsel provides legal representation for the Department of Social Services and its employees including defense, advice, assistance and protection. It also provides representation against legal challenges presented by sources who complain about implementation of rules and laws implemented by the Department.

Licensing develops and maintains regulations for all programs required to be licensed, and conducts site visits to insure adherence to regulations. It also registers all family day care homes that request registration.



Civil Rights functions, as required by federal legislation, are to ensure equal delivery of services, and equal employment opportunities throughout the Department of Social Services and its contractors and subcontractors.

Fiscal Services provides fiscal and related management support services to the Office of the Secretary and the entire Department. Functions include financial management, payment management, payroll and purchasing.

Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits, recruitment, employee relations, and performance evaluations.

Planning and Budget performs and coordinates functions related to budget, strategic planning, policy formulation and issuance; rulemaking, program evaluation and research, legislative tracking, special studies, and related activities. Planning and Budget also serves as the clearinghouse for planning, policy and evaluation data; reviews and analyzes state and federal legislation and regulations; and prepares position papers and special studies and reports relative to the programmatic and administrative responsibilities of the Department.

Information Services provides computer support to all the offices within the Department of Social Services and computer support, except applications development, to the Department of Health and Hospitals, as well as a dedicated data line connecting the Department of Public Safety to the Division of Administration for the LSU Health Care Services Division. The division works closely with data processing users on new and revised legislative programs to incorporate computer processing to implement, control and manage federal and state historical, statistical and financial information. In addition to data processing, technical support services are provided to all of the users of the computer programs maintained by the section.



## Administration and Executive Support Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,158,259	\$ 6,060,432	\$ 6,060,433	\$ 5,844,456	\$ 5,844,456	\$ (215,977)
<b>State General Fund by:</b>						
Interagency Transfers	46,721,525	48,136,906	52,225,237	45,418,513	49,840,301	(2,384,936)
Fees and Self-generated Revenues	506,758	506,757	506,758	506,758	506,758	0
Statutory Dedications	0	80,799	80,799	0	0	(80,799)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 53,386,542</b>	<b>\$ 54,784,894</b>	<b>\$ 58,873,227</b>	<b>\$ 51,769,727</b>	<b>\$ 56,191,515</b>	<b>\$ (2,681,712)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 13,476,797	\$ 13,719,587	\$ 14,419,587	\$ 14,859,707	\$ 14,344,447	\$ (75,140)
Other Compensation	924,014	897,709	777,709	777,709	777,709	0
Related Benefits	3,151,609	3,239,762	3,809,763	4,309,572	3,688,700	(121,063)
Total Operating Expenses	19,405,438	20,819,790	18,677,400	17,837,769	17,975,040	(702,360)
Professional Services	0	0	0	0	0	0
Total Other Charges	11,791,545	12,994,032	18,074,754	10,870,956	19,405,619	1,330,865
Total Acq & Major Repairs	4,637,139	3,114,014	3,114,014	3,114,014	0	(3,114,014)
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,386,542</b>	<b>\$ 54,784,894</b>	<b>\$ 58,873,227</b>	<b>\$ 51,769,727</b>	<b>\$ 56,191,515</b>	<b>\$ (2,681,712)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	301	346	346	346	334	(12)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>306</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>339</b>	<b>(12)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers and Self-Generated Funds. The Self-Generated Funds are derived from Licensing fees from various facilities required to be licensed such as Child Care and other social care programs. The Interagency Transfers are derived from DSS Offices for administration of the programs and DHH for computer services for Medicaid eligibility. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



## Administration and Executive Support Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$	\$ 80,799	\$ 80,799	\$	\$	\$ (80,799)
Louisiana Fund						0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,060,432	\$ 54,784,894	351	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 0	\$ 650,043	0	CARRYFORWARD - The purpose of this BA-7 is to carryforward \$650,043 in interagency transfer from Office of Family Support to Office of the Secretary of state general fund for a contract for Statewide Automated Child Welfare Information System design for Louisiana which could not be completed by June 30, 2002.
0	2,869,000	0	This BA-7 is to increase budget authority by \$2,869,000 of federal fund expenditure authority in the Office of Family Support. Of these funds \$1,434,500 is from Child Care Development Block Grant and \$1,434,500 is in current year TANF Block Grant funds. These funds will be transferred to the Office of the Secretary for the development of a new approach to using automation in support of the business activity of the Department. This is to satisfy the cost allocation of this project.
0	569,289	0	Carryforward - This BA-7 increases interagency transfers by \$569,289 in the Department of Social Services from the Office of Community Services to the Office of the Secretary to continue a contract with Maximus for development of the Louisiana Kids and Family Integrated Data System (LAKIDS) system.
\$ 6,060,433	\$ 58,873,227	351	<b>Existing Operating Budget</b>
\$ 0	\$ 279,083	0	Personnel Annualization Adjustments
0	75,580	0	Statewide Risk Management Adjustment
0	(3,114,014)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,219,332)	0	Non-Recurring Carry Forward
(40,977)	(40,977)	0	Statewide Legislative Auditor Fees
0	(10,993)	0	Statewide UPS Fees
0	442,578	0	Personnel Salary Base Adjustment
0	(349,660)	0	Personnel Attrition Adjustment
0	(553,068)	(12)	Personnel Reduction Adjustment
0	(602,577)	0	Personnel Salary Funding Other Line Item
0	215,718	0	Personnel Group Insurance Adjustment
0	1,255	0	Statewide Civil Service Fees
0	(100,000)	0	Statewide Other Adjustments





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	549	0	Statewide CPTP Fees
0	944,000	0	To pay rent to the Division of Administration for space housing the computer system and to provide funding to make the policy and guidelines governing the programs within the department web-base.
(175,000)	(8,269,055)	0	This adjustment eliminates the Louisiana Hope Institute and the Booker T. Washington Community Center (\$175,000 General Fund). An adjustment to include a one time information technology costs funded by Joint Legislative Committee on Budget. Non-recurring funds from the Office of Family Support to the Office of the Secretary - cost allocation of the planning stage of the ACCESS System, A Comprehensive Enterprise System for Social Services (\$8,094,055 Interagency Transfer).
0	9,700,000	0	To fund the ACCESS System, A Comprehensive Enterprise System for Social Services. Funds were transferred from the Office of Family Support through Temporary Assistance for Needy Families (TANF) and the Child Care Block Grant.
0	(80,799)	0	Non-recur Group Benefits one time premium adjustment for the Office of the Secretary.
\$ 5,844,456	\$ 56,191,515	339	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 5,844,456	\$ 56,191,515	339	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 5,844,456	\$ 56,191,515	339	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for professional services.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$90,611	Training costs for continuing professional education for staff
\$1,200,000	Professional services for LRS BRIS system
\$1,226,934	LASES System professional services contract
\$2,773,072	LAKIDS System professional services contract
\$384,000	Division of Administration for space housing the DSS Computer System
\$9,700,000	ACCESS System allocation of TANF and Child Welfare funds
<b>\$15,374,617</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$505,270	To the Office of Family Support for maintenance of the 755 Third Street Dept. of Social Services headquarters building



## Other Charges (Continued)

Amount	Description
\$990	To the Division of Administration for data processing equipment use
\$53,097	To State Civil Service for personnel services
\$20,265	To the Division of Administration for Inspector General cost recovery
\$5,031	To the Division of Administration for the Comprehensive Public Training Program
\$5,925	To the Dept. of the Treasury for bank service charges
\$2,600	To the Secretary of State for microfilming services
\$110,711	To the Uniform Payroll System for payroll processing services
\$14,264	To the Division of Administration for building maintenance
\$3,000	To the Dept. of Transportation and Development for data line circuit access
\$17,971	To the Division of Administration for IBM software support costs
\$5,000	To the Dept. of Natural Resources for pro rata share of LSU Washington DC office space operating expenses
\$176,423	To the Division of Administration for risk management adjustment
\$472,794	To the Legislative Auditor for auditing fee adjustment
\$12,750	To the Division of Administration for printing
\$384,000	To the Division of Administration/Office of Information Technology - building rent for DSS computer mainframe
\$300,000	To the Division of Administration/Office of Telecommunications Management - telephone services
\$1,940,911	To the Division of Administration/Office of Telecommunications Management - Data Line Circuits
\$10,000	DOA's budget for the preparation of the Statewide Cost Allocation Plan
<b>\$4,031,002</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$19,405,619</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs

## Performance Information

### 1. (KEY) To provide a supervisory management support system to assure compliance with laws and regulations governing the department.

Strategic Link: This objective is to accomplish Strategic Objective I.1 under Program 1: To provide a supervisory management and support system including appeals, audit and general council to assure compliance with laws and regulations governing the department through June 30, 2006; and Objective I.2 under Program 1: To provide a management support system including civil rights, fiscal services, human resources, information services, and planning and budget, to assure compliance with laws and regulations governing the department through June 30, 2006.

Louisiana: Vision 2020 Link: This objective contributes to Objective 1.8: To improve the efficiency and accountability of government agencies.

Children's Budget Link: Not Applicable



Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of internal audits performed	16.00	11.00	10.00	10.00	10.00	10.00
S	Number of appeals received and processed	8,000.00	7,863.00	9,300.00	9,300.00	9,000.00	9,000.00
S	Number of internal audit follow-ups performed	6.00	1.00	5.00	5.00	5.00	5.00
S	Percentage of favorable decisions	96.00%	98.70%	96.00%	98.00%	98.00%	98.00%

## 2. (KEY) To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.

Strategic Link: This objective is to accomplish strategic Objective I.1 of Program 2: To visit 100% of all licensed child care and adult care facilities that require licensure, all new applicants for licensure, and all facilities against which complaints have been lodged on a statewide basis through June 30, 2006, to determine adherence to licensing regulations.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of child class "A" day care programs licensed	1,452.00	1,482.00	1,498.00	1,498.00	1,655.00	1,655.00
K	Number of child class "B" day care programs licensed	466.00	425.00	475.00	475.00	454.00	454.00
K	Number of other facilities licensed	1,236.00	1,275.00	1,260.00	1,260.00	1,590.00	1,590.00
S	Percentage of facilities licensed	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%
S	Number of on-site visits conducted	7,107.00	8,487.00	7,249.00	7,249.00	8,137.00	8,137.00
S	Number of follow-up visits conducted	2,990.00	4,120.00	3,049.00	3,049.00	4,438.00	4,438.00



### Administration and Executive Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Budget	29,164,334.00	29,241,460.00	31,169,263.00	29,882,768.00	64,464,321.00
Staff	349.00	346.00	346.00	306.00	355.00
News Releases	30.00	45.00	35.00	Not Applicable	Not Applicable
Public Service Announcements	14.00	23.00	10.00	Not Applicable	Not Applicable
Lawsuits handled/processed	476.00	992.00	836.00	940.00	1,132.00
Legal opinions	1,596.00	4,923.00	6,932.00	7,165.00	7,578.00
Number of Title VI and Title VII discrimination complaints received	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Number of Title VI Food Stamp Program compliance reviews conducted	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Percentage of Title VI and Title VII discrimination complaints investigated	Not Available	100.00	100.00	100.00	100.00
Percentage of Title VI and Title VII discrimination complaints investigated	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of Title VI Food Stamp Program compliance reviews conducted	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of Title VI Food Stamp Program Compliance Review audit findings resolved	100.00	100.00	100.00	100.00	100.00
Number of external audits performed	17.00	18.00	9.00	0	0
Number of external audit follow-ups performed	5.00	6.00	6.00	0	0
Policies completed	10.00	10.00	12.00	36.00	45.00
Special studies and reports completed	63.00	55.00	35.00	26.00	45.00
Disciplinary actions taken	2.00	7.00	6.00	2.00	2.00
Electronic benefit transfers per month	Not Available	227,871.00	232,447.00	230,784.00	249,570.00
Average jobs scheduled monthly, updating line systems, producing payments, medical cards and mandated reports, etc.	57,400.00	45,758.00	33,120.00	30,157.00	73,156.00
Number of calls to the user support telephone	12,500.00	16,500.00	10,896.00	6,280.00	25,064.00
User-IDs under the Resource Access Control Facility (RACF) (statewide)	11,000.00	11,035.00	11,950.00	10,339.00	10,187.00
Number of new facilities visits conducted	292.00	513.00	399.00	648.00	607.00



## 10-355 — Office of Family Support

### Agency Description

The mission of the Office of Family Support (OFS) is to assist individuals, children and families in meeting their basic human needs of economic support and to promote their self-sufficiency and independence in accordance with state and federal laws and regulations.

The goals of the Office of Family Support are:

1. To develop and redefine programs to enable individuals, children and families to move toward self-sufficiency.
2. To maximize the efficiency and effectiveness of programs and management operations within OFS.
3. To improve the quality of work.
4. To maximize use and effectiveness of technology.

The Office of Family Support has three programs: Executive Administration and General Support, Client Services, and Client Payments.

## Office of Family Support Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 94,378,472	\$ 89,251,890	\$ 89,388,451	\$ 94,127,208	\$ 84,681,195	\$ (4,707,256)
<b>State General Fund by:</b>						
Interagency Transfers	58,660,742	2,244,554	109,844,554	2,229,550	2,229,550	(107,615,004)
Fees and Self-generated Revenues	12,664,307	12,664,306	12,664,306	12,664,306	12,664,306	0
Statutory Dedications	1,798,764	5,455,178	5,455,178	3,426,947	3,426,947	(2,028,231)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	337,895,575	477,213,017	582,439,265	502,461,553	503,643,557	(78,795,708)
<b>Total Means of Financing</b>	<b>\$ 505,397,860</b>	<b>\$ 586,828,945</b>	<b>\$ 799,791,754</b>	<b>\$ 614,909,564</b>	<b>\$ 606,645,555</b>	<b>\$ (193,146,199)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 40,687,363	\$ 45,615,647	\$ 50,509,480	\$ 42,370,722	\$ 49,085,302	\$ (1,424,178)
Client Services	170,623,937	189,570,649	194,369,364	203,147,044	198,573,559	4,204,195
Client Payments	294,086,560	351,642,649	554,912,910	369,391,798	358,986,694	(195,926,216)
<b>Total Expenditures &amp; Request</b>	<b>\$ 505,397,860</b>	<b>\$ 586,828,945</b>	<b>\$ 799,791,754</b>	<b>\$ 614,909,564</b>	<b>\$ 606,645,555</b>	<b>\$ (193,146,199)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,800	2,811	2,811	2,811	2,729	(82)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>2,801</b>	<b>2,812</b>	<b>2,812</b>	<b>2,812</b>	<b>2,730</b>	<b>(82)</b>



## Administration and Support

Program Authorization: Act 786 of 1978

### PROGRAM DESCRIPTION

The mission of the Executive Administration and General Support Program is to provide direction, coordination, and monitoring of all agency programs. This program provides a variety of managerial and specialized support services to the agency as a whole, which are needed to carry out the mission of the Office of Family Support (OFS).

The goals of the Executive Administration and General Support Program are:

- 1.To develop, promote, and implement policies and mandates.
- 2.To provide technical and administrative support.
- 3.To utilize material and human resources in the most efficient and effective manner.

The Executive Administration and General Support Program provides direction of the Office of Family Support and monitoring of programs. Services are provided by the following sections: fraud and recovery, human resources, training, public relations, planning and policy formulation, budget, business services and management of central files.

## Administration and Support Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,025,666	\$ 13,827,018	\$ 15,089,435	\$ 15,123,842	\$ 14,008,008	\$ (1,081,427)
<b>State General Fund by:</b>						
Interagency Transfers	1,122,375	1,122,375	1,122,375	1,107,371	1,107,371	(15,004)
Fees and Self-generated Revenues	0	615,465	615,465	615,465	615,465	0
Statutory Dedications	309,627	3,966,041	3,966,041	1,937,810	1,937,810	(2,028,231)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,229,695	26,084,748	29,716,164	23,586,234	31,416,648	1,700,484
<b>Total Means of Financing</b>	<b>\$ 40,687,363</b>	<b>\$ 45,615,647</b>	<b>\$ 50,509,480</b>	<b>\$ 42,370,722</b>	<b>\$ 49,085,302</b>	<b>\$ (1,424,178)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 3,515,021	\$ 3,686,944	\$ 3,686,944	\$ 3,770,681	\$ 3,708,612	\$ 21,668
Other Compensation	12,237	0	0	0	0	0
Related Benefits	5,312,246	5,692,228	8,217,061	8,323,070	8,108,457	(108,604)
Total Operating Expenses	1,664,489	1,323,846	1,270,933	1,300,517	1,274,433	3,500
Professional Services	50,413	63,301	63,301	64,877	63,301	0
Total Other Charges	30,129,416	34,811,827	37,233,740	28,874,076	35,930,498	(1,303,242)
Total Acq & Major Repairs	3,541	37,501	37,501	37,501	1	(37,500)
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,687,363</b>	<b>\$ 45,615,647</b>	<b>\$ 50,509,480</b>	<b>\$ 42,370,722</b>	<b>\$ 49,085,302</b>	<b>\$ (1,424,178)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	118	88	88	88	88	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>119</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Interagency Transfers are obtained from: the Office of Community Services, and the DSS, Office of the Secretary for joint and shared space costs, and the DHH, Medical Vendor Administration program for joint and shared costs for eligibility determinations services. Self-generated Revenues are obtained from Title IV-D Child Support Enforcement collections, and miscellaneous collections including the State share of recoveries, recoupments, refunds and fees. The Statutory dedication is the Fraud Recovery Fund (R.S. 46:114.4). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund). Federal include the following: Social Security Act, Title IV-D, for support enforcement administrative costs; Food Stamp Act of 1977 (P.L. 95-113) for Food Stamp administrative costs; Temporary Assistance for Needy Families (TANF) grant for monthly Family Independence Temporary Assistance (FITAP) Payments and administrative costs; Child Care Block Grant for administration of child care assistance payments; Refugee Resettlement Act of 1980 (P.L. 212)





for Needy Families (P.L. 86-571, and Section 1113 of the Social Security Act) for administration of payments to impoverished U.S. citizens returned to this country.

## Administration and Support Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Fraud Detection Fund	\$ 309,627	\$ 3,287,091	\$ 3,287,091	\$ 1,937,810	\$ 1,937,810	\$ (1,349,281)
Deficit Elimination/Capital Outlay Replenishment		678,950	678,950			(678,950)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 13,827,018	\$ 45,615,647	89	ACT 13 2002-2003
<b>BA-7 Transactions:</b>			
\$ 0	\$ (500,000)	0	REGULAR - Transfer \$500,000 in federal funds from the Administrative Appropriations into the Client payment Appropriation. This is a technical correction to the budget. An amendment for \$500,000 for OCDD Child Care was inadvertently placed in the Administrative Appropriation rather than the Client Payment Appropriation.
1,262,417	2,524,833	0	TRANSFER - (-\$2,265,426GF and -\$2,265,425FF) from Client Payments Program to Administration (\$1,262,417GF and \$1,262,416FF) and to Client Services Program (\$1,003,009GF and \$1,003,009FF) to correctly allocate related benefits per the appropriation letter.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,869,000	0	This BA-7 is to transfer \$2,869,000 of federal fund expenditure authority from the Office of Family Support into the Office of the Secretary. Of these funds \$1,434,500 is from Child Care Development Block Grant and \$1,434,500 is in current year TANF Block Grant funds. These funds will be transferred to the Office of the Secretary for the development of a new approach to using automation in support of the business activity of the Department. This is to satisfy the cost allocation of this project.
\$ 15,089,435	\$ 50,509,480	89	<b>Existing Operating Budget</b>
\$ 26,739	\$ 53,478	0	Personnel Annualization Adjustments
65,133	131,941	0	Statewide Risk Management Adjustment
18,549	87,085	0	Statewide Rent in State Owned Buildings
0	(15,004)	0	Statewide UPS Fees
29,936	59,874	0	Personnel Salary Base Adjustment
(43,800)	(87,600)	0	Personnel Attrition Adjustment
(34,621)	(69,242)	0	Personnel Salary Funding Other Line Item
515,199	1,128,527	0	Personnel Group Insurance Adjustment
(6,312)	(12,624)	0	Statewide Civil Service Fees
2,064	4,128	0	Statewide CPTP Fees
412,354	824,707	0	To fund group insurance for retirees and to repair the ceiling in the AZ Young Building. To renew membership with the American Public Human Services Association
(67,765)	(9,650,907)	0	Non-recurring adjustments: one-time for group benefits - deficit elimination (\$2,057,422) information technology enhanced funding (\$7,420,454) and acquisitions and professional services (173,031).
0	(2,869,000)	0	During the November Joint Legislative Committee on Budget, the Department of Social Services presented a BA-7 in the amount of \$9.3 million dollars for the development of a new approach to using automation in support of the business activity of the department. The project was deferred by the committee for further information, therefore the agency had to amend the BA-7 to satisfy the cost allocation requirements to the federal government in this amount.
(1,305,312)	0	0	This is a means of finance substitution replacing general funds with federal enhanced funds.
0	5,500,000	0	Temporary Assistance for Needy Families (TANF) allocation to fund the ACCESS (A Comprehensive Enterprise System ) for Social Services.
0	4,200,000	0	Child Care Block Grant allocation to fund the ACCESS System - A Comprehensive Enterprise System for Social Services.
(15,951)	(31,901)	0	To adjust EOB amount to equal the amount shown for FY03-04, per Evelyn for Capitol Security.
(652,705)	(652,705)	0	Reduction to fund group benefits
(24,935)	(24,935)	0	Reduction to fund retirement
\$ 14,008,008	\$ 49,085,302	89	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 14,008,008	\$ 49,085,302	89	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 14,008,008	\$ 49,085,302	89	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$57,801	Covington and Burling to provide legal representation for the agency at the federal level
\$5,500	Robert G. Foley for professional handwriting analysis
<b>\$63,301</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$300,000	Food stamp fraud prevention contracts
\$22,655	Payments to the Internal Revenue Service for the costs of intercepting and returning to Louisiana federal tax refunds to liquidate delinquent food stamp and Family Independence Temporary Assistance Program debts to the agency
\$2,450	Fraud investigation expenses
\$945,839	Fraud Enhancements
<b>\$1,270,944</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$662,695	To the Division of Administration for rent and maintenance of state owned buildings
\$47,331	To the Division of Administration for building security of the DSS headquarters at 755 Third Street, Baton Rouge
\$960,415	To the Division of Administration for risk management premium adjustment
\$18,000	To the Division of Administration, Division of Administrative Law
\$52,913	To the Division of Administration , Office of Telecommunications for Telephone Services
\$22,475,510	To the DSS/Office of the Secretary for allocated indirect costs
\$30,500	To the Division of Administration, Civil Service for CPTP services
\$338,827	To the Division of Administration, Civil Service for personnel services
\$126,899	To the Division of Administration, Uniform Payroll System for payroll processing services
\$241,464	To the Division of Administration, Treasury Office for services
\$5,000	To repair ceiling in AZ Young Building
\$5,500,000	TANF allocation for the implementation of the ACCESS (A Comprehensive Enterprise System for Social Services)
\$4,200,000	Child Care Block Grant allocation for the implementation of the ACCESS System (Child Welfare)
<b>\$34,659,554</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

**\$35,930,498 TOTAL OTHER CHARGES**

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs



## Performance Information

- 1. (KEY) Through Administrative activities to provide comprehensive Administrative Support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2004.**

Strategic Link: This objective will be instrumental in accomplishing Strategic Objective I.1: To direct, monitor, and control the diverse operations of agency programs through June 30, 2003.

Louisiana: Vision 2020 Link: Goal 2: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of cases referred for prosecution	150.00	38.00	100.00	100.00	75.00
K	Number of cases referred for recovery action	15,000.00	8,046.00	9,000.00	9,000.00	7,000.00
K	Collections made by fraud and recovery section	5,000,000.00	6,477,049.00	5,000,000.00	5,000,000.00	4,750,000.00
S	Number of cases received for investigation	600.00	789.00	500.00	500.00	600.00
S	Number of investigations completed	600.00	419.00	500.00	500.00	475.00
S	Number of prosecutions completed	150.00	97.00	100.00	100.00	75.00
S	Number of program recipients disqualified due to fraud	2,000.00	2,174.00	1,800.00	1,800.00	1,800.00
S	Losses established	7,000,000.00	4,959,848.00	5,500,000.00	5,500,000.00	4,000,000.00

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Responses to written inquiries	8,743.00	7,791.00	7,154.00	6,072.00	4,886.00
Inquiry telephone calls	13,000.00	8,637.00	10,006.00	8,252.00	9,277.00
New employees receiving central orientation	168.00	567.00	278.00	216.00	471.00
Number of in-service training	2,009.00	2,844.00	352.00	803.00	1,953.00
Legislation tracked	40.00	118.00	57.00	30.00	9.00
Published notices of intent	18.00	10.00	15.00	15.00	21.00



**Administration and Support General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Published rules	14.00	16.00	13.00	13.00	21.00
Executive bulletins & administrative	163.00	102.00	123.00	75.00	86.00
Food Stamp Program (100% within 95 days)	1,131.00	2,925.00	1,051.00	1,065.00	1,091.00
Child Support Enforcement	500.00	500.00	500.00	2,500.00	2,500.00
Child Care Assistance	2,400.00	2,425.00	2,816.00	2,882.00	0



## Client Services

Program Authorization: R.S. 36:477(B)

### PROGRAM DESCRIPTION

The mission of the Client Services Program is to help people meet basic needs and move toward self-sufficiency through the provision of direct services to applicants for, and recipients of, benefits under the many federally funded programs administered by the Office of Family Support (OFS).

The goals of the Client Services Program are:

1. To increase the efficiency and effectiveness of operations within the Office of Family Support.
2. To continue to implement the provisions of the Family Support Act of 1988.
3. To improve the quality of work life for OFS staff in the Client Services Program.

Major activities of this program include: eligibility determinations for the Family Independence Temporary Assistance (FITAP) Program (known at the federal level as the Temporary Assistance for Needy Families [TANF] Program, and formerly as the Aid to Families with Dependent Children, or AFDC Program), the FIND Work training and employment services Program (formerly called the JOBS Program), Food Stamps, Child Support Enforcement Services, Disability Determinations Services, and Child Care Assistance.

The Financial Assistance Division administers programs which recognize each individual's need for an income that will provide him with the basic necessities of life consistent with a standard of decency, and in recognition of the fact that some individuals have physical, mental, or societal handicaps which effectively deny them the opportunity of achieving a goal of self-support. Programs include Family Independence Temporary Assistance (FITAP) monthly cash assistance payments, Refugee Assistance, Disaster Relief (in times of natural disaster), and Transitional Services to former FITAP recipients.

The FIND Work training program was established to assist needy families with children to obtain the education, training and employment that will help avoid long-term welfare dependency.

The Food Stamp Program is a cooperative effort of Louisiana's Department of Social Services and the United States Department of Agriculture to provide low-income households in Louisiana an opportunity to obtain a more nutritious diet. This program's goal is to promote the general welfare and safeguard the health and well-being of the population through the issuance of benefits to all eligible households.

The Child Support Enforcement Program provides child support services, including establishment and enforcement of child, medical, and spousal support orders; location of absent parents; and collection and distribution of court ordered and voluntary obligations to FITAP and Non-FITAP recipients.

The Disability Determinations Services Program makes qualified decisions on initial applications and provides assistance in developing evidence for the federal Office of Hearing and Appeals on those claims that continue into the upper levels of the Social Security Administration appeals process. Continuing reviews of all persons who are determined to be disabled, and receive benefits, are conducted to assure their continuing eligibility.

The Child Care Assistance Program administers the Child Care and Development Block Grant and Title IV-A At-Risk Child Care Program in order to provide financial assistance for child care for low-income families. Payments are made directly to child care providers based upon family and income.

## Client Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,840,582	\$ 53,186,904	\$ 54,326,474	\$ 59,030,824	\$ 51,471,793	\$ (2,854,681)
<b>State General Fund by:</b>						
Interagency Transfers	1,122,180	1,122,179	1,122,179	1,122,179	1,122,179	0
Fees and Self-generated Revenues	12,664,307	12,048,841	12,048,841	12,048,841	12,048,841	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	89,996,868	123,212,725	126,871,870	130,945,200	133,930,746	7,058,876
<b>Total Means of Financing</b>	<b>\$ 170,623,937</b>	<b>\$ 189,570,649</b>	<b>\$ 194,369,364</b>	<b>\$ 203,147,044</b>	<b>\$ 198,573,559</b>	<b>\$ 4,204,195</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 85,645,460	\$ 86,299,735	\$ 86,299,735	\$ 88,927,423	\$ 87,959,065	\$ 1,659,330
Other Compensation	352,972	77,443	77,443	77,443	77,443	0
Related Benefits	16,254,999	16,378,877	18,384,895	21,441,264	18,423,818	38,923
Total Operating Expenses	22,011,046	28,421,959	25,603,944	26,232,702	25,625,805	21,861
Professional Services	8,956,808	13,965,631	14,165,631	16,196,219	12,836,347	(1,329,284)
Total Other Charges	37,339,006	44,150,976	49,268,501	48,373,881	53,637,464	4,368,963
Total Acq & Major Repairs	63,646	276,028	276,028	1,898,112	13,617	(262,411)
Unallotted	0	0	293,187	0	0	(293,187)
<b>Total Expenditures &amp; Request</b>	<b>\$ 170,623,937</b>	<b>\$ 189,570,649</b>	<b>\$ 194,369,364</b>	<b>\$ 203,147,044</b>	<b>\$ 198,573,559</b>	<b>\$ 4,204,195</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2,682	2,723	2,723	2,723	2,641	(82)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2,682</b>	<b>2,723</b>	<b>2,723</b>	<b>2,723</b>	<b>2,641</b>	<b>(82)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers are from the Office of Community Services and the DSS, Office of the Secretary for joint and shared space costs, and from the DHH, Medical Vendor Administration program for shared space costs. Self-generated Revenue includes Title IV-D Child Support Enforcement collections; other miscellaneous collections including the state share of recoveries, recoupments, and refunds, and Family Independence Temporary Assistance Program (FITAP) child support collections and fees. Federal Funds are obtained from: the Social Security Act, Title IV-D, for support enforcement services; the Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees; the Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Child Care Block Grant for child care assistance payments; the Social Security Act for disability determinations services; U.S. Citizens Repatriated (P.L. 86-571 and Section 1113 of the Social Security Act) for payments to impoverished U.S. citizens returned to this country, and the U.S. Department of Agriculture, Food and Consumer Service for Food Stamp eligibility determinations services

## Client Services Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Louisiana Fund	\$	\$	\$	\$	\$	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 53,186,904	\$ 189,570,649	2,723	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 136,561	\$ 544,098	0	CARRYFORWARD - \$94,295,210 of which (\$136,561 is matching state general fund and \$407,537 is federal funds totalling \$544,098). These funds are for various contracts, memorandum of agreements and purchase orders in the prior year.
0	2,248,599	0	REGULAR - 100% Federal TANF. The state was awarded a bonus of \$8,198,599 in federal funds. This funding will be used to carry out purposes of the TANF program, including a range of supportive services to overcome barriers to employment and self-sufficiency. Bonuses are awarded to the top 10 performing states in each of four work measures related to moving welfare recipients to work and sustaining their success in the workforce. (2,248,599)
1,003,009	2,006,018	0	TRANSFER - (-\$2,265,426GF and -\$2,265,425FF) from Client Payments Program to Administration (\$1,262,417GF and \$1,262,416FF) and to Client Services Program (\$1,003,009GF and \$1,003,009FF) to correctly allocate related benefits per the appropriation letter.
<b>Existing Operating Budget</b>			
\$ 54,326,474	\$ 194,369,364	2,723	
\$ 841,136	\$ 1,682,271	0	Personnel Annualization Adjustments
0	(276,028)	0	Non-Recurring Acquisitions & Major Repairs





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(136,561)	(544,098)	0	Non-Recurring Carry Forward
2,557,210	5,114,422	0	Personnel Salary Base Adjustment
(1,071,320)	(2,142,640)	0	Personnel Attrition Adjustment
(1,889,650)	(3,779,300)	(82)	Personnel Reduction Adjustment
(3,007,148)	(6,014,296)	0	Personnel Salary Funding Other Line Item
384,735	823,500	0	Personnel Group Insurance Adjustment
0	465,000	0	Disability is requesting an increase in medical exams due to an expected increase in cases.
783,765	1,937,241	0	Security in the Support Enforcement Amite Office provided by Tangipahoa Parish Sheriff's Office. Support Enforcement - several of the District Attorney's asked for an increase in pay. To process electronic benefits transfer for food stamps/Tanf and continue maintenance on electronic benefits transfer card printer. To offset the rising cost of the current collection contract for Support Enforcement. Jackson Parish - replace solar window screens; Lafayette Parish to replace doors and windows.
0	(2,248,599)	0	One time Temporary Assistance for Need Families' bonus
0	10,500,000	0	Temporary Assistance for Needy Families (TANF) allocation to the Office of Family Support/Client Services for administration. These funds will be used to provide written information concerning the programs offered within the Department.
(652,705)	(652,705)	0	Reduction to fund group benefits
(667,712)	(667,712)	0	Reduction to fund retirement
3,569	7,139	0	For funding the adjustment for Administrative Law Judge in OFS/Support Enforcement Services
\$ 51,471,793	\$ 198,573,559	2,641	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 51,471,793	\$ 198,573,559	2,641	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 51,471,793	\$ 198,573,559	2,641	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$50,820	American Management System consulting Services
\$2,928,708	Various medical consultants for disability determinations
\$400,000	Media campaign expenses to reduce teen pregnancy
\$30,000	Levy and Associates for computer programming
\$5,747,248	Deluxe Data for the Electronics Benefits Transfer program for food stamp and Family Independence Temporary Assistance Program recipients
\$5,500	Robert G. Foley Hand writing document examiner
\$2,278,693	Central collections contract for support enforcement program pursuant to federal regulations
\$425,000	Contingent collections contract for the support enforcement program
\$12,000	International Public Access Technologies for the collection of new hires data reported on the internet
\$188,100	Travel allowance for medical consultants contracts



## Professional Services (Continued)

Amount	Description
\$770,278	District Attorneys Contracts for Child Support Enforcement
<b>\$12,836,347</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$198,166	Comprehensive Work Experience Program workmen's compensation insurance payments for Family Independence Temporary Assistance Program recipients who are place in work experience assignments.
\$60,519	Casual labor for grounds maintenance of various field offices that have no staff available to perform this function
\$20,000	State Income Eligibility Verification System to match public assistance recipient files against those of the Internal Revenue Service for income verification purposes pursuant to federal requirements
\$1,450,713	Louisiana Job Employment Program (LAJET)
\$323,415	Reimbursement of expenses to LAJET participants related to job training activities
\$214,776	Registration fees for training section for reimbursement of tuition and registration fees for work related courses
\$11,114,996	Support enforcement contracts with District Attorneys, and the Louisiana District Attorney Association
\$166,000	Payments to the federal Office of Child Support Enforcement for access to the Federal Parent Locate Services and other electronic parent locate networks
\$12,664,528	Medical exams for the disability determinations service
\$14,857	Contracts for deaf interpreters for the eligibility determinations process
\$250,000	Payments to financial institutions to match bank records for support enforcement purposes
\$6,000,000	Payment to clerks of court the federal share of the cost for support enforcement filing fees; the clerks of court provide the 33% state match for these payments
\$2,037,461	Payments for paternity testing for child support enforcement purposes
\$125,000	Semi-annual reporting for Food Stamp Program
\$40,000	The Work Number provided by TALX Corp. to provide up to date, accurate wage verification on program recipients
\$80,000	Head Start program collaboration contract
\$10,500,000	TANF allocation to the Office of Family Support/Client Services for administration cost. To purchase brochures and informational packets for the clients.
\$7,139	Administrative Law Judge - child support enforcement services only
<b>\$45,267,570</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,887,499	Payments to the Division of Administration for rent and maintenance of State owned buildings
\$805,919	Payments to the Dept. of Labor for food stamp employment and training expenses
\$945,526	Payments to Louisiana State University, Cooperative Extension Service for nutrition education contract
\$200,000	Payments to Louisiana State University for evaluation of teen pregnancy prevention efforts
\$211,600	Payments to the Attorney General for disability determinations fraud investigation and prosecutions
\$1,600,000	Payments to the Division of Administration for TANF Evaluation and Oversight
\$2,719,350	Payments to the Division of Administration for telephone services



## Other Charges (Continued)

Amount	Description
\$8,369,894	SUB-TOTAL INTERAGENCY TRANSFERS
\$53,637,464	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions
\$13,617	To replace solar window screens and doors in parish offices of client services.
\$13,617	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

- 1. (KEY) To provide Family Independence Temporary Assistance Program regular benefits to an estimated case-load of 28,500 promptly and expediently through June 30, 2004.**

Strategic Link: Strategic Objective II.1.1: To process redeterminations and applications within required timeframes ensuring prompt service to FITAP clients.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Percentage of redeterminations within time frames	100.00%	99.90%	100.00%	100.00%	100.00%
K	Percentage of applications processed within time frames	100.00%	99.70%	100.00%	100.00%	100.00%
K	Average number of monthly cases in FITAP	30,000.00	24,964.00	28,500.00	28,500.00	28,500.00
K	Average length of time on FITAP without exemptions (in months)	24.00	Not Available	Not Available	Not Available	Not Available
This indicator does not measure anything in OFS. The time frame is set as a law in the state of Louisiana. 24 months with a 5 year lifetime period to receive FITAP assistance.						
K	Percentage of FIND Work assessments occurring within 90-day Timeframe	Not Available	Not Available	90.00	90.00	90.00
K	Percentage of FIND Work caseload with identified barriers to employment who receive supportive services	Not Applicable	Not Applicable	90.00	90.00	90.00
K	Percentage of cash assistance case-closures with earned income	Not Applicable	Not Applicable	40.00	40.00	40.00
K	Percentage of cash assistance case-closures who receive referrals regarding supportive services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation)	Not Applicable	Not Applicable	100.00	100.00	100.00
K	Percentage of FIND Work caseload entering unsubsidized employment	Not Applicable	Not Applicable	10.00	10.00	10.00
S	Average processing time for an application (in days)	30.00	Not Available	Not Available	Not Available	Not Available
The processing time for applications varies for each application. Some applications are processed within 30 days, some may be processed within 60 to 90 days. Clients can forget to bring in required documents, they may miss and reschedule appointments, or may not have the necessary documents in their possessions.						
S	Number of FITAP applications	60,000.00	60,798.00	65,000.00	65,000.00	65,000.00
S	Number of reconsideration for FITAP	30,000.00	18,068.00	20,000.00	20,000.00	18,000.00
S	Number of assessments & referrals for other agency services	Not Applicable	Not Applicable	65,000.00	65,000.00	65,000.00
S	Number of cash assistance cases closed yearly with employment	Not Applicable	Not Applicable	3,500.00	3,500.00	3,500.00
Duplicate of Performance Indicator in Objective 3, FITAP cases closed due to employment.						



**2. (KEY) To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 94.1% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2004.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.2: To process redeterminations and applications within the required timeframes thereby reducing the Food Stamp error rate by June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Food Stamp Accuracy rate	93.50%	94.90%	94.10%	94.10%	94.10%	94.10%
K	Percentage of redeterminations within timeframes	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%
K	Percentage of applications processed within timeframes	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%
S	Number of Food Stamps applications processed	250,000.00	262,632.00	275,000.00	275,000.00	275,000.00	275,000.00
S	Number of redeterminations for Food Stamps processed	460,000.00	299,252.00	300,000.00	300,000.00	300,000.00	300,000.00
S	Total value of Food Stamps (yearly in millions)	\$ 465.00	\$ 566.50	\$ 520.00	\$ 520.00	\$ 520.00	\$ 520.00
S	Average number of households certified monthly for Food Stamps	186,000.00	206,975.00	225,000.00	225,000.00	225,000.00	225,000.00

**3. (KEY) To achieve an overall participation rate of 50% and a Two-Parent Family participation rate of 90% as defined by federal regulations in the FIND Work program through June 30, 2004.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.3: To maintain an overall participation rate as defined by federal regulations in the FIND Work Program through June 30, 2003.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life. GOAL THREE: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	FIND Work overall participation rate	45.00%	47.80%	50.00%	50.00%	50.00%
K	FIND Work two-parent participation rate	60.00%	65.00%	90.00%	90.00%	90.00%
Requesting the deletion of key performance indicator FITAP cases closed due to employment. This indicator is a duplicate of supporting indicator in Objective 1, Number of cash assistance closures with employment yearly.						
K	FITAP cases closed due to employment	4,000.00	2,889.00	3,500.00	3,500.00	3,500.00
K	Average number of FIND Work participants (monthly)	6,500.00	5,528.00	6,000.00	6,000.00	6,000.00
K	Monthly administrative cost per participant	\$ 250.00	\$ 225.00	\$ 250.00	\$ 250.00	\$ 250.00
K	Percentage of non-sanctioned FIND Work families engaged in work activities	Not Applicable	Not Applicable	Not Applicable	63.00	63.00
K	Percentage of non-sanctioned FIND Work two-parent families engaged in work activities	Not Applicable	Not Applicable	Not Applicable	83.00	83.00
K	Employment retention rate (FIND Work participants)	Not Applicable	Not Applicable	Not Applicable	50.00	50.00
K	Percentage of non-sanctioned FIND Work families with employment	Not Applicable	Not Applicable	Not Applicable	39.00	39.00
K	Percentage of individuals leaving cash assistance that returned to the program within 12 months	Not Applicable	Not Applicable	Not Applicable	33.00	33.00
K	Percentage of adult FIND Work clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	Not Applicable	Not Applicable	Not Applicable	10.00	10.00
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	Not Applicable	Not Applicable	Not Applicable	75.00	75.00



**4. (KEY) To maintain the mean processing time of 125 days for Disability Insurance Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.4: To improve the mean processing time to meet or exceed current levels of accuracy and timelines in making determinations for disability benefits through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Mean processing time for Title II (in days)	125.00	101.40	125.00	125.00	125.00	125.00
K	Mean processing time for Title XVI (in days)	125.00	101.00	125.00	125.00	125.00	125.00
K	Accuracy rating	95.50%	94.70%	95.50%	95.50%	95.50%	95.50%
K	Number of clients served	80,135.00	87,931.00	80,135.00	80,135.00	80,135.00	80,135.00
K	Cost per case (direct)	\$ 464.00	\$ 319.90	\$ 464.00	\$ 464.00	\$ 464.00	\$ 464.00
S	Production per work year	210.00	224.00	210.00	210.00	210.00	210.00
Production per work year - The number of cases completed in a work year - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely. A new procedure was implemented to phase out reconsiderations and complete processing at the initial application stage thereby increasing the mean processing time.							

**5. (KEY) To increase or maintain overall collections to 10% over the prior year collections, enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: To provide child support services on an on-going basis and maintain overall collections through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Percent increase in collections and distributions over prior year collections	12.80%	9.20%	10.00%	9.00%	10.00%
Name changes from prior year indicators. This performance standard did not appear in Act 12 of 2001 or Act 13 of 2002, therefore data is not available.						
K	Total number of paternities established	11,300.00	8,734.00	10,194.00	10,194.00	11,000.00
K	Total FITAP grants terminated by IV-D (Child Support Enforcement) Activity	1,833.00	1,757.00	1,400.00	1,400.00	450.00
Name changes from prior year indicators. This performance standard did not appear in Act 12 of 2001 or Act 13 of 2002, therefore data is not available.						
K	Total number of in-hospital acknowledgements	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,076.00
Requesting deletion of Percentage collections of total cases, Ratio of FITAP collections to obligations, and Ratio of Non-FITAP collections to obligations. These are duplicates of Percent of collection of total cases, Percent collection of FITAP cases, and Percent collection of Non-FITAP cases.						
K	Percent collection of total cases	54.80%	67.70%	60.00%	60.00%	60.00%
K	Percent collection of FITAP cases	Not Applicable	Not Available	65.00	65.00	70.00
Name changes from prior year indicators. This performance standard did not appear in Act 12 of 2001 or Act 13 of 2002, therefore data is not available.						
K	Percent collection of non FITAP cases	Not Applicable	Not Available	70.00	70.00	93.00
Name changes from prior year indicators. This performance standard did not appear in Act 12 of 2001 or Act 13 of 2002, therefore data is not available.						
K	Percent of FITAP cases terminated by IV-D activity	Not Applicable	Not Available	50.00	50.00	50.00
K	Percent of cases with paternities established	Not Applicable	Not Available	56.00	56.00	57.00
Name changes from prior year indicators. This performance standard did not appear in Act 12 of 2001 or Act 13 of 2002, therefore data is not available.						
K	Percent of cases with orders established	Not Applicable	Not Available	50.00	50.00	70.00
K	Percent of identified unemployed/underemployed obligors referred to employment assistance	Not Applicable	Not Available	20.00	20.00	20.00
S	Total number of interstate paternities established	6,233.00	4,615.00	4,800.00	4,800.00	4,800.00
S	Cases per staff member	588.00	568.00	639.00	639.00	700.00





**6. (KEY) To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 44,280 children in the State of Louisiana.**

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.6: To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with federal and state laws and regulations.

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life. GOAL THREE: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of children receiving Child Care assistance monthly	42,000.00	40,856.00	44,000.00	44,000.00	44,280.00
K	Number of CCAP child care providers monthly	6,002.00	5,898.00	6,000.00	6,000.00	6,000.00
K	Average monthly cost per child	\$ 200.00	\$ 236.00	\$ 233.00	\$ 233.00	\$ 270.00
K	Percentage of exit interviews conducted with families losing eligibility for TANF	Not Applicable	Not Applicable	25.00	25.00	25.00
K	Percentage of cash assistance eligible families that received child care assistance	Not Applicable	Not Applicable	20.00	11.00	20.00
K	Percentage of cash assistance families that received transportation assistance	Not Applicable	Not Applicable	25.00	25.00	25.00
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	Not Applicable	Not Applicable	100.00	100.00	100.00



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
S	Number of family day care homes registered	3,014.00	2,102.00	3,000.00	3,000.00	2,300.00
S	Number of Cash assistance families eligible for child care assistance	Not Applicable	Not Applicable	5,100.00	5,100.00	5,100.00
S	Number of cash assistance families receiving transportation services	Not Applicable	Not Applicable	2,600.00	2,600.00	2,600.00
S	Number of children receiving subsidized child care services	Not Applicable	Not Applicable	44,000.00	44,000.00	44,280.00

## Client Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Total FITAP collections	23,180,229.00	22,401,265.00	21,302,019.00	17,628,790.00	15,976,255.00
In-State	20,958,690.00	20,218,108.00	19,090,527.00	15,678,680.00	14,378,629.00
Out-State	2,221,539.00	2,183,157.00	2,211,492.00	1,950,110.00	1,597,626.00
Total Non-FITAP collections	159,644,215.00	185,208,503.00	205,400,000.00	228,854,272.00	253,204,489.00
Total number of collection cases	144,352.00	155,841.00	159,919.00	170,760.00	178,433.00
Total number of intake cases	187,341.00	159,718.00	131,754.00	122,310.00	85,155.00
Staff FTEs (full-time equivalents) allocated	521.00	515.00	853.00	476.00	464.00
Collections per staff member	350,911.00	403,126.00	440,198.00	517,822.00	580,131.00
Total Non-IVD (Child Support) Collections	2,506,969.00	2,396,242.00	2,578,351.00	2,817,467.00	2,542,318.00
Total Number of Non-IVD collection cases	687.00	735.00	853.00	887.00	845.00
Number of Applications Processed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Total number of cases closed	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Total amount of assistance	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Average monthly cost per child (Southern Region)	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00
Average monthly cost per child (Nationwide)	\$ 371.00	\$ 371.00	\$ 371.00	\$ 371.00	\$ 371.00



## Client Payments

Program Authorization: Social Security Act as amended by P.L. 100-485; R.S. 46:237.1-236.2

### PROGRAM DESCRIPTION

The mission of the Client Payments Program is to pay financial benefits directly to, or on behalf of, those individuals and families who make application and are found eligible under the requirements of the appropriate program. These payments serve to accomplish the office's primary mission of assisting vulnerable people in meeting their basic human needs of economic support and promoting self-sufficiency and independence.

The goals of the Client Payments Program are:

1. To increase the ability of low-income individuals and families who are unable to provide for themselves or their families through employment or their own resources, to obtain the basic necessities of life by providing temporary money grants to or on behalf of those who are eligible for assistance.
2. To reduce and avoid dependency on public assistance through the payment to custodial parents of child support collected from non-custodial parents, and to pay child support incentive payments to entities responsible for collections.
3. To supply funds directly to public assistance recipients, or through purchase of service contracts, for education and training services to enable them to achieve or move toward self-sufficiency.
4. To finance the provision of child care during education and training of Family Independence Temporary Assistance Program (FITAP) recipients, or to former FITAP recipients, during periods of transition to independence.

## Client Payments Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,512,224	\$ 22,237,968	\$ 19,972,542	\$ 19,972,542	\$ 19,201,394	\$ (771,148)
<b>State General Fund by:</b>						
Interagency Transfers	56,416,187	0	107,600,000	0	0	(107,600,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,489,137	1,489,137	1,489,137	1,489,137	1,489,137	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	217,669,012	327,915,544	425,851,231	347,930,119	338,296,163	(87,555,068)
<b>Total Means of Financing</b>	<b>\$ 294,086,560</b>	<b>\$ 351,642,649</b>	<b>\$ 554,912,910</b>	<b>\$ 369,391,798</b>	<b>\$ 358,986,694</b>	<b>\$ (195,926,216)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	1,553	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	294,083,271	351,642,649	554,912,910	369,391,798	358,986,694	(195,926,216)
Total Acq & Major Repairs	1,736	0	0	0	0	0
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 294,086,560</b>	<b>\$ 351,642,649</b>	<b>\$ 554,912,910</b>	<b>\$ 369,391,798</b>	<b>\$ 358,986,694</b>	<b>\$ (195,926,216)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedication and Federal Funds. Federal Funds are obtained from: The Temporary Assistance for Needy Families (TANF) block grant for temporary monthly cash payments; the Social Security Act, Section 1113 and P.L. 86-571 for payments to U.S. citizens returning from a foreign country due to mental illness or destitution; Refugee Resettlement Act of 1980 (P.L. 212) for payments to needy refugees, and the Child Care and Development Block Grant, for child care assistance payments. The Statutory Dedication is the Louisiana Fund (R.S. 39:98(4)-Tobacco Settlement) to transfer to the Department of Education for the Starting Point Program. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



## Client Payments Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Louisiana Fund	\$ 1,489,137	\$ 1,489,137	\$ 1,489,137	\$ 1,489,137	\$ 1,489,137	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 22,237,968	\$ 351,642,649	0	ACT 13 2002-2003
<b>BA-7 Transactions:</b>			
\$ 0	\$ 93,751,112	0	CARRYFORWARD - \$94,295,210 of which \$136,561 is matching state general fund and \$94,158,649 is federal funds. These funds are for various contracts, memorandum of agreements and purchase orders in the prior year.
0	500,000	0	REGULAR - Transfer \$500,000 in federal funds from the Administrative Appropriations into the Client payment Appropriation. This is a technical correction to the budget. An amendment for \$500,000 for OCDD Child Care was inadvertently placed in the Administrative Appropriation rather than the Client Payment Appropriation.
(2,265,426)	(4,530,851)	0	TRANSFER - (-\$2,265,426GF and -\$2,265,425FF) from Client Payments Program to Administration (\$1,262,417GF and \$1,262,416FF) and to Client Services Program (\$1,003,009GF and \$1,003,009FF) to correctly allocate related benefits per the appropriation letter.
0	47,600,000	0	This BA-7 is to request an increase in the Client Services Program in the Office of Family Support by \$47,600,000. These fund are being transferred by way of interagency transfer from the Office of Military Affairs to cover damages due to Tropical Storm Isidore and Hurricane Lili. These funds are for the payment of individual family grants from declared disasters.
0	60,000,000	0	REGULAR - This BA-7 is increasing Client Services by \$60,000,000 in IAT in the Office of Family Support. These funds are being transferred by way of interagency transfer from the Office of Military Affairs to cover damages due to Tropical Storm Isidore and Hurricane Lili.
0	5,950,000	0	REGULAR - 100% Federal TANF. The state was awarded a bonus of \$8,198,599 in federal funds. This funding will be used to carry out purposes of the TANF program, including a range of supportive services to overcome barriers to employment and self-sufficiency. Bonuses are awarded to the top 10 performing states in each of the four work measures related to moving welfare recipients to work and sustaining their success in the workforce.
\$ 19,972,542	\$ 554,912,910	0	Existing Operating Budget
0	(93,751,112)	0	Non-Recurring Carry Forward
(771,148)	(771,148)	0	Statewide Other Adjustments
0	(113,550,000)	0	One time Temporary Assistance for Needy Families (TANF) bonus Military Affairs (Tropical Storm Isidore and Hurricane Lili)



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	21,780,000	0	Federal requirement in the Child Care program is that the state insure rates are paid in line with the market rates.
0	(9,633,956)	0	TANF adjustments for allocated expenditures
\$ 19,201,394	\$ 358,986,694	0	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 19,201,394	\$ 358,986,694	0	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 19,201,394	\$ 358,986,694	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for professional services

## Other Charges

Amount	Description
\$140,719,856	Subsidized child day care payments for Family Independence Temporary Assistance Program (FITAP) recipients, and for other low income parents
\$69,000,000	Monthly case assistance payments for eligible FITAP recipients
\$16,000,000	Payments for job training, transportation and other welfare to work supportive services to FITAP recipients
\$593,854	Cash assistance payments for eligible refugees
\$100,000	Provision to reimburse custodial parents for child support payments for lost checks, until the check is located, or reissued
\$10,000	Payments to indigent U.S. citizens repatriated from foreign countries due to poverty or other circumstances
\$2,000,000	Payments for Parenting Initiatives to needy families
\$3,000,000	Payments for Community Response Initiative for needy families
\$1,000,000	Payments for Abortion Alternatives
\$3,200,000	Child Care Quality
\$750,000	Case Worker Training
\$875,000	Two Parent Families
<b>\$237,248,710</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$500,000	Payments to the Department of Health and Hospitals, Office of Citizens with Developmental Disabilities
\$11,000	Payments to the Office of Community Services for social services to refugees
\$210,054	Payments to the Dept. of Health and Hospitals for medical services for refugees
\$1,800,000	Payments to the Office of Community Services for day care services for foster children
\$6,000,000	Payments to the Dept. Education for teen pregnancy prevention services



## Other Charges (Continued)

Amount	Description
\$11,000,000	Payments to the Workforce Commission for tuition and skill upgrades for needy families
\$1,500,000	Payments to the Office of Economic Development for Micro-Enterprise services for needy families
\$40,000,000	Payments to the Dept. of Education for Pre-K services
\$4,000,000	Payments to the Dept. of Education for GED/Skills Option
\$9,000,000	Payments to the Dept. of Education for After school/tutorial services
\$1,500,000	Payments to the Dept. of Education for Family/Adult Literacy programs
\$2,430,193	Payments to the Supreme Court for Truancy services
\$4,830,000	Payments to the Supreme Court for Court Advocates for CASA
\$5,000,000	Payments to the Supreme Court for Drug Court services
\$1,750,000	Payments to the Dept. of Health and Hospitals for Early Childhood Intervention services - Office of Mental Health
\$2,500,000	Payments to the Dept. of Health and Hospitals-Office of Addictive Disorders for non-medical substance abuse treatment
\$6,750,000	Payments to the Office of Community Programs for services for needy families (Private Pre-K)
\$1,500,000	Payments to the Office of Women's Services for Domestic Violence programs for needy families
\$5,000,000	Payments for Housing Initiatives for needy families
\$2,000,000	Payments to the Dept. of Corrections for Post Release Training
\$750,000	Payments to the Workforce Commission for court ordered training
\$2,500,000	Payments to the Louisiana Community Technical College System
\$5,019,000	Payments to the Department of Education for Starting Points
\$6,187,737	Subsidized child day care payments for Family Independence Temporary Assistance Program (FITAP) recipients, and for other low income parents.
<b>\$121,737,984</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$358,986,694</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs

## Performance Information

- (KEY)** "To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs for State Fiscal Year ending June 30, 2004. The administrative functions of these payments are located in Client Services. The request for FITAP payments is \$72.0 million, FIND Work, \$18.0 million, Support Enforcement, \$290.8 million, and Child Care Assistance, \$178.5 million."

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: To provide child support diverse operations of agency programs through June 30, 2003; and Strategic Objective II.1.6: To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with laws and regulations through June 30, 2003.



Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable "

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Average number of monthly cases in FITAP	30,000.00	24,964.00	28,500.00	28,500.00	28,500.00	28,500.00
K	Total annual payments (in millions)	\$ 74.50	\$ 65.10	\$ 72.00	\$ 72.00	\$ 72.00	\$ 72.00
K	Average monthly payment	\$ 207.00	\$ 218.00	\$ 202.00	\$ 202.00	\$ 202.00	\$ 202.00
K	Average number of FIND Work participants (monthly)	6,500.00	5,528.00	6,000.00	6,000.00	6,000.00	6,000.00
K	Total annual payments (in millions)	\$ 23.00	\$ 13.70	\$ 16.00	\$ 16.00	\$ 18.00	\$ 18.00
K	Average number of cases	167,915.00	178,443.00	190,568.00	190,568.00	192,718.00	192,718.00
K	Parent pass through funds (in millions)	\$ 232.70	\$ 253.20	\$ 274.90	\$ 274.90	\$ 290.80	\$ 290.80
K	Total annual payments (in millions)	\$ 154.40	\$ 102.80	\$ 123.80	\$ 123.80	\$ 178.50	\$ 178.80
S	Average number of refugee cases	37.00	11.00	37.00	37.00	11.00	11.00
S	Total annual refugee cash assistance	\$ 62,604.00	\$ 10,470.00	\$ 62,604.00	\$ 62,604.00	\$ 10,500.00	\$ 10,500.00
S	Payments for education & training	\$ 12.20	\$ 7.10	\$ 8.00	\$ 8.00	\$ 10.00	\$ 10.00
S	Payments for transportation	\$ 10.80	\$ 6.60	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00
S	Total number of collection cases (Non-IVD)	233.00	845.00	945.00	945.00	887.00	887.00
S	Non-IVD parent refunds	\$ 2.80	\$ 2.50	\$ 3.00	\$ 3.00	\$ 2.70	\$ 2.70





## 10-370 — Office of Community Services

### Agency Description

The mission of the Office of Community Services is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

The goal of the Office of Community Services is to plan, develop and implement an array of administrative and supportive services that effectively support the staff and services rendered within the Office of Community Services.

### Office of Community Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 82,405,606	\$ 81,371,587	\$ 81,702,105	\$ 89,095,390	\$ 78,991,990	\$ (2,710,115)
<b>State General Fund by:</b>						
Interagency Transfers	2,396,193	4,060,999	4,060,999	4,060,999	3,641,192	(419,807)
Fees and Self-generated Revenues	725,000	725,000	725,000	725,000	725,000	0
Statutory Dedications	771,473	1,682,439	1,782,439	959,137	959,136	(823,303)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	127,533,411	127,582,456	131,256,279	129,705,010	127,527,125	(3,729,154)
<b>Total Means of Financing</b>	<b>\$ 213,831,683</b>	<b>\$ 215,422,481</b>	<b>\$ 219,526,822</b>	<b>\$ 224,545,536</b>	<b>\$ 211,844,443</b>	<b>\$ (7,682,379)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 8,070,730	\$ 7,829,098	\$ 8,398,386	\$ 6,125,898	\$ 6,193,418	\$ (2,204,968)
Child Welfare Services	202,169,780	205,143,975	207,361,284	215,962,814	203,199,109	(4,162,175)
Community Based Services	3,591,173	2,449,408	3,767,152	2,456,824	2,451,916	(1,315,236)
<b>Total Expenditures &amp; Request</b>	<b>\$ 213,831,683</b>	<b>\$ 215,422,481</b>	<b>\$ 219,526,822</b>	<b>\$ 224,545,536</b>	<b>\$ 211,844,443</b>	<b>\$ (7,682,379)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,938	1,944	1,941	1,941	1,802	(139)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>1,941</b>	<b>1,947</b>	<b>1,944</b>	<b>1,944</b>	<b>1,805</b>	<b>(139)</b>



## Administration and Support

Program Authorization: R.S. 36:477

### PROGRAM DESCRIPTION

The mission of the Administration and Executive Support Program is to request sufficient funds to provide the Office of Community Services staff with the tools and equipment needed to carry out their responsibilities; to monitor the expenditures of those funds; to improve the management and administration of the agency's resources through access to accurate and meaningful information, and to provide human resources services consistent with the Department of Civil Service rules and regulations.

The goal of the Administration and Executive Support Program is to provide administrative and support services to manage the staff and services offered by the Office of Community Services.

The Administration and Executive Support Program includes the following activities: executive administration and general support services, including fiscal, personnel, data processing and planning and budget.

## Administration and Support Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,636,082	\$ 2,265,952	\$ 2,550,595	\$ 2,115,658	\$ 2,191,432	\$ (359,163)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	823,303	823,303	1	0	(823,303)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,434,648	4,739,843	5,024,488	4,010,239	4,001,986	(1,022,502)
<b>Total Means of Financing</b>	<b>\$ 8,070,730</b>	<b>\$ 7,829,098</b>	<b>\$ 8,398,386</b>	<b>\$ 6,125,898</b>	<b>\$ 6,193,418</b>	<b>\$ (2,204,968)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 1,234,636	\$ 852,896	\$ 956,545	\$ 984,757	\$ 992,807	\$ 36,262
Other Compensation	0	6,656	6,656	6,656	6,656	0
Related Benefits	221,367	1,684,260	1,471,248	269,157	248,168	(1,223,080)
Total Operating Expenses	1,790,559	198,290	179,340	183,226	166,505	(12,835)
Professional Services	0	0	0	0	0	0
Total Other Charges	4,823,794	5,086,996	5,675,235	4,572,740	4,669,920	(1,005,315)
Total Acq & Major Repairs	374	0	0	0	0	0
Unallotted	0	0	109,362	109,362	109,362	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,070,730</b>	<b>\$ 7,829,098</b>	<b>\$ 8,398,386</b>	<b>\$ 6,125,898</b>	<b>\$ 6,193,418</b>	<b>\$ (2,204,968)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	21	18	18	18	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>26</b>	<b>22</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, and Federal Funds. The Federal Funds are obtained from Social Security Act, Title XX, Social Services Block Grant (SSBG); Social Security Act, Title IV-B-Part 1; Social Security Act, Title IV-B-Part 2 and Social Security Act, Title IV-E.



## Administration and Support Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$	\$ 430,084	\$ 430,084	\$ 1	\$	\$ (430,084)
Deficit Elimination/Capital Outlay Replenishment		393,219	393,219			(393,219)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,265,952	\$ 7,829,098	22	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 0	\$ 0	0	Act 844 - Gross savings. This BA-7 eliminates three positions in the Office of Community Services in the Department of Social Services. The purpose of Act 844 of the Regular Session of 2001 is to permanently reduce the number of state employees, thereby reducing payroll costs. Act 844 - Unallotted. This BA-7 eliminates three positions in the Office of Community Services in the Department of Social Services. The purpose of Act 844 of the Regular Session of 2001 is to permanently reduce the number of state employees, thereby reducing payroll costs.
284,644	569,288	0	Carryforward - This ba-7 increases State General Fund by \$284,644 and \$284,645 in Federal Funds. This funding is being transferred to the Office of the Secretary to continue a contract with Maximus for development of the Louisiana Kids Family Integrated Data System (LAKIDS). This ba-7 gives Office of Community Services the budget authority to pay the remaining contract with maximus.
\$ 2,550,595	\$ 8,398,386	19	<b>Existing Operating Budget</b>
\$ 14,502	\$ 20,717	0	Personnel Annualization Adjustments
785	235,845	0	Statewide Risk Management Adjustment
(284,644)	(569,288)	0	Non-Recurring Carry Forward
2,265	10,633	0	Statewide Rent in State Owned Buildings
661	3,101	0	Statewide Maintenance of State Buildings
14,892	21,275	0	Personnel Salary Base Adjustment
(3,513)	(5,855)	0	Statewide Civil Service Fees
2,113	3,532	0	Statewide CPTP Fees
(93,389)	(1,912,093)	0	This adjustment removes funding for Deficit Elimination (Group Benefits)



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(12,835)	(12,835)	0	Reduction to fund retirement
\$ 2,191,432	\$ 6,193,418	19	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,191,432	\$ 6,193,418	19	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 2,191,432	\$ 6,193,418	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for professional services

## Other Charges

Amount	Description
\$20,635	Fees for training cost
<b>\$20,635</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,825,008	To the DSS/Office of the Secretary for allocated share of indirect cost
\$230,267	To the Dept. of Civil Service for personnel services
\$20,372	To the Division of Administration for the Comprehensive Public Training Program
\$1,000	To the Division of Administration for printing services
\$13,884	To the Office of the Treasury for fees
\$1,526,068	To the Division of Administration for Office of Risk Management adjustment
\$18,952	To the Office of Telecommunications Management
\$10,633	Rent in state-owned buildings
\$3,101	Maintenance of state-owned buildings
<b>\$4,649,285</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,669,920</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs

## Performance Information

### 1. (KEY) To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

Strategic Link: To provide a management support system including Fiscal Services, Human Resources, Information Services, SACWIS and Budget to assure compliance with laws and regulations governing the department through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Percentage of cost reports processed within 3-5 days of receipt	99.00%	100.00%	98.00%	98.00%	99.00%	99.00%
K	Percentage compliance with Civil Service rules	100.00%	96.50%	90.00%	90.00%	94.00%	94.00%
S	Number of contract cost reports processed	7,200.00	7,356.00	6,200.00	6,200.00	7,000.00	7,000.00
S	Number of OCS employees receiving work review	2,100.00	1,745.00	1,950.00	1,950.00	1,800.00	1,800.00



## Child Welfare Services

Program Authorization: R.S. 36:477

### PROGRAM DESCRIPTION

The mission of the Child Welfare Services Program is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption.

The goals of the Child Welfare Services Program are:

1. To ensure the safety of children by protecting them from caretaker abuse.
2. To ensure the well being of children through a focus of stability and promotion of healthy development.
3. To ensure permanency for children in State custody through timely placements in permanent homes.

## Child Welfare Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 78,769,524	\$ 79,104,465	\$ 79,150,340	\$ 86,973,485	\$ 76,798,000	\$ (2,352,340)
<b>State General Fund by:</b>						
Interagency Transfers	2,387,399	4,050,000	4,050,000	4,050,000	3,630,193	(419,807)
Fees and Self-generated Revenues	725,000	725,000	725,000	725,000	725,000	0
Statutory Dedications	771,473	859,136	959,136	959,136	959,136	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	119,516,384	120,405,374	122,476,808	123,255,193	121,086,780	(1,390,028)
<b>Total Means of Financing</b>	<b>\$ 202,169,780</b>	<b>\$ 205,143,975</b>	<b>\$ 207,361,284</b>	<b>\$ 215,962,814</b>	<b>\$ 203,199,109</b>	<b>\$ (4,162,175)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 58,844,164	\$ 62,316,823	\$ 62,316,823	\$ 67,049,427	\$ 60,436,549	\$ (1,880,274)
Other Compensation	262,762	0	0	0	0	0
Related Benefits	13,438,992	12,583,249	12,583,249	16,162,119	12,542,779	(40,470)
Total Operating Expenses	11,566,436	9,081,664	9,081,664	9,754,289	9,583,723	502,059
Professional Services	2,324	0	0	0	0	0
Total Other Charges	116,928,751	119,819,889	122,037,198	121,763,991	120,745,420	(1,291,778)
Total Acq & Major Repairs	1,126,351	1,342,350	1,342,350	1,342,350	0	(1,342,350)
Unallotted	0	0	0	(109,362)	(109,362)	(109,362)
<b>Total Expenditures &amp; Request</b>	<b>\$ 202,169,780</b>	<b>\$ 205,143,975</b>	<b>\$ 207,361,284</b>	<b>\$ 215,962,814</b>	<b>\$ 203,199,109</b>	<b>\$ (4,162,175)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,901	1,913	1,913	1,913	1,774	(139)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>1,903</b>	<b>1,915</b>	<b>1,915</b>	<b>1,915</b>	<b>1,776</b>	<b>(139)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfer means of financing is from the Office of Family Support for child day care services. Self-generated revenue is derived from parental contributions for foster children costs and LIHEAP funds from the Louisiana Financing and Housing Agency. The Statutory Dedication is the Children's Trust Fund (R.S. 46:2403) used for child abuse and neglect prevention services. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds include: Title IV-E for foster children room and board costs; Title IV-E for Independent Living services; Title IV-B-Part 1; Title IV-B-Part 2; Child Abuse and Neglect Grant; Children's Justice Act Grant; Social Security Income (SSI); Social Security Disability Income (SSDI); Title XX Social Services Block Grant (SSBG); Adoption Incentive Payments, and Community Based Family Resource Grant.





## Child Welfare Services Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Children's Trust Fund Comm Ser	\$ 771,473	\$ 859,136	\$ 959,136	\$ 959,136	\$ 959,136	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 79,104,465	\$ 205,143,975	1,915	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 2,326	\$ 2,073,760	0	CARRY FORWARD - \$2,114,983 in federal funds. These funds consists of HUD-Emergency Shelter, Refugee Targeted Assistance, Urban Enterprise Community, Title IV-B Part II, Child Abuse Neglect, Children's Justice, Social Services Block Grant and Adoption Incentives. These funds are bono fide obligations incurred in State Fiscal Year 2001-2001 in the form of contracts.
0	100,000	0	REGULAR - The \$100,000 Statutory Dedications will be used by Office of Community Services/ Child Welfare Services for the Louisiana Children's Trust Fund. Funds were appropriated for the Louisiana Children's Trust Fund in State Fiscal Year 2002-2003 in the Office of the Governor's appropriation. The Office of the Governor will deposit the funds in the Statutory Fund for the LA Children's Trust Fund. The Children's Trust Fund provides for the development and implementation of statewide programs designed for primary prevention of child abuse and neglect of children.
43,549	43,549	0	CARRYFORWARD - The purpose of this BA-7 is to carryforward \$43,549 in state general fund for an existing contract with Rapides Children's Advocacy. The building that the agency was occupying were destroyed by fire. Therefore, the agency was not able to deliver the services outlined in the contract. The center has since relocated to a Police Headquarters and is providing the original services.
\$ 79,150,340	\$ 207,361,284	1,915	<b>Existing Operating Budget</b>
\$ 632,877	\$ 904,110	0	Personnel Annualization Adjustments
0	(1,342,350)	0	Non-Recurring Acquisitions & Major Repairs
(43,549)	(2,114,983)	0	Non-Recurring Carry Forward
3,057,144	4,367,348	0	Personnel Salary Base Adjustment
(1,104,901)	(1,578,429)	0	Personnel Attrition Adjustment
(3,843,823)	(6,406,371)	(139)	Personnel Reduction Adjustment
(2,822,249)	(4,031,784)	0	Personnel Salary Funding Other Line Item
854,512	1,224,439	0	Personnel Group Insurance Adjustment
(100,000)	(100,000)	0	Statewide Other Adjustments
351,441	502,059	0	Office of Community Services - to pay rental and lease payments on unowned state buildings.
(56,868)	(109,362)	0	Act 844 Unallotted



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,799,972	3,599,943	0	Job study approved by civil service on August 6, 2002. This will increase the salaries of child welfare workers by 7%. The full implementation would have been 10.5%. The titles that will benefit from this are the Child Welfare Support Specialist; Child Welfare Specialist 1-9; the Child Welfare Trainees, and the Child Welfare Adoption Counselors.
0	(419,807)	0	Unfunding Youth in Transition within the Office of Community Services
0	2,000,000	0	Interagency agreement between the Office of Youth Development and the Department of Social Services. Federal Title IV-E funds used as reimbursement for services rendered to youths housed with the Office of Youth Development.
(1,109,179)	(1,109,179)	0	Reduction to fund group benefits
(597,130)	(597,130)	0	Reduction to fund retirement
(448)	(448)	0	Reduction to fund teachers retirement
629,861	1,049,769	0	To avoid laying off forty-nine child protection investigators and fourteen after hour coverage child protection investigators. The Department of Social Services is currently in the middle of a media crisis as a result of a child death and the near death of another child. Currently the Council on Accreditation is reviewing child welfare practices and it is felt that the department's vulnerability lies in the high number of cases per worker.
\$ 76,798,000	\$ 203,199,109	1,776	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 76,798,000	\$ 203,199,109	1,776	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 76,798,000	\$ 203,199,109	1,776	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for professional services

## Other Charges

Amount	Description
\$3,351,971	Payment for treatment services which includes medical appointments, evaluations and consultations
\$183,000	Payment for family services - to allow field staff to make one-time non-recurring purchases of items and services where are directly related to prevention of out-of-home placement of the child(ren) and which are not available through any other resources.
\$11,446,642	Payment of basic foster family board for the care of children in foster care
\$28,802,110	Payment to residential facility providers of board costs for foster children requiring intensive treatment, or psychiatric hospitalization
\$620,000	Retainer payments to part time foster parents who care for foster children sporadically, such as weekends
\$735,000	Payments to foster families caring for foster children requiring specialized foster parent skills or aptitudes
\$1,635,000	Payments to Alternate Family Care to meet needs of severely handicapped children
\$290,000	Payments to foster families for the cost of diagnostic assessment studies of foster children
\$4,569,000	Payments for Therapeutic Family care for specialized foster care services
\$3,929,200	Payments for medical care to children in custody who are not eligible for Title XIX



## Other Charges (Continued)

Amount	Description
\$1,116,000	Payments for clothing for foster children
\$4,913,000	Payments for incidental expenditures for foster children, such as transportation and educational supplies
\$240,360	Payments for foster care reunification assistance with natural families
\$30,000	Payments for physical examinations for foster parents
\$1,501,635	Independent Living program providing services to 16 to 21 year old foster children, and eligible children in the custody of the Office of Youth Development in Dept. of Corrections, in the areas of home management, job search and interviewing skills
\$1,700,000	Transitional Living Services for young adult foster children 18 to 21 years of age who are in educational programs, or are seeking employment, or waiting to establish eligibility for Mentally Retarded/Developmentally Disabled Waiver services
\$103,750	Post legal adoption services for special needs children, and training and education for adoptive parents and adoption professionals
\$220,000	Respite care services for the foster parents to obtain periodic relief from the strains of managing special needs foster children
\$355,000	Services to Parents program to provide rehabilitative services to parents to remedy problems which resulted in loss of custody of their children
\$10,000	Foster care client related travel
\$610,000	Clinical Evaluation Program to provide utilization management of outpatient mental health treatment services for foster children
\$60,000	Transitional medical services to foster children who are leaving state custody
\$1,830,193	Youth in Transition services to foster care youth 16 and 17 years old to assist in completion of educational or vocational program to obtain employment
\$57,000	Payment to State Foster and Adoption Association to further organizational capacity of state and local foster parent associations
\$16,040,330	Subsidized adoption payments including maintenance payments at 80% of the basic foster care rate, special services subsidies for the treatment of pre-existing medical conditions, and non-recurring adoption expenses such as legal fees and court costs
\$350,000	Coordinated statewide Home Development recruitment plan to find foster and adoptive homes
\$1,800,000	Payments for Vendor Day Care for at risk infants, preschool and school age children
\$1,102,584	Payments for training for foster parents, adoptive parents and staff development
\$1,370,320	Training contracts with the Louisiana State University, Southern University, Southern University at New Orleans, Northwestern State University, and Southeastern Louisiana University school of social work for services
\$4,948,099	Family Preservation/Family Support, Title IV-B funds for specialized infant mental health assessment, foster and adoptive family resource centers, child welfare family residential centers and evaluation of outcome of services
\$7,000	International Social Services contract for intercountry casework consulting services
\$423,106	Child Abuse/Neglect funds to purchase training for staff to address prevention and treatment of child abuse and neglect
\$175,106	Children's Justice Act federal grant to assist children who are the victims of abuse and neglect with their involvement in the legal system
\$100,000	Office Systems Analysis
\$125,000	Rapides Children Advocacy Center to assist in child abuse and prevention services
\$109,275	Adoption Incentives federal grant used to recruit foster and adoptive homes
\$1,235,429	Children's Trust Fund contracts for the prevention of child abuse and neglect
\$3,870,000	Special Board Payments
<b>\$99,965,110</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$30,000	To the Dept. of Health and Hospitals-Office of Public Health for copies of birth certificates
\$137,351	To the Secretary of State for microfilming of archived records
\$550,000	To Greenwell Springs Hospital for residential services provided to foster children.
\$118,084	To the Dept. of Public Safety for criminal records checks of all persons coming into contact with children
\$24,000	To Louisiana State University Medical Center for medical exams of non Medicaid eligible children suspected of being abused or neglected



## Other Charges (Continued)

Amount	Description
\$33,102	To the Division of Administration for printing services
\$711,598	To the Division of Administration for the maintenance of State owned buildings
\$510,035	To the Dept. of Health and Hospitals for medical services for non-Medicaid eligible foster children
\$600,000	To the Office of Family Support for shared space costs
\$7,310,000	To the Dept. of Corrections, Office of Youth Development for room and board costs for foster children in the custody of the Office of Youth Development
\$10,736,140	Indirect Cost to the Office of the Secretary
\$20,000	To the Division of Administration for allocated cost of the Children's Cabinet
\$20,780,310	SUB-TOTAL INTERAGENCY TRANSFERS
\$120,745,420	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs

## Performance Information

- 1. (KEY) To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.**

Strategic Link: To assure that adequate care is provided for 100% of the children in the agency's custody in the least restrictive setting appropriate to meet the needs of the child through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12 month period	7.00%	10.71%	12.20%	12.20%	6.10%	6.10%
Requested change: Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a six month period. The federal standard was changed to a six month period. The national standard is 6.1 for a six month period.							
K	Average number of new cases per Child Protection Investigation (CPI) worker per month	9.84	10.43	10.00	10.00	10.00	10.00
K	Percentage of interventions completed within 60 days	55.00%	49.53%	50.00%	50.00%	50.00%	50.00%

### 2. (KEY) To reduce the incidence of child abuse and/or neglect of children in foster care.

Strategic Link: To ensure the safety of children by protecting them from caretaker abuse.

Louisiana: Vision 202 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004 At Recommended Budget Level FY 2003 - 2004
K	Number of valid protective services investigations of children in foster care	35.00	76.00	43.00	43.00	80.00 80.00
Requested change: DSS/OCS request that this Performance Indicator be deleted. The next performance indicator was added for FY 2002, and it more accurately measures the same issue. The current wording of this Performance Indicator measures the number of children investigated. As the total number of children in foster care increases or decreases, the number of valid investigations changes as a result of the increase/decrease in the total foster care population. The department's performance is more accurately measured by the percentage of children who are abused/neglected in foster care. In recognition of this issue, the next standard was added at the department's request. If this standard is not deleted, the department request that the Performance Indicator be changed to 80.						
K	Percentage of foster children who were victims of validated child abuse/neglect while in foster care	Not Applicable	Not Applicable	0.57	0.57	0.57 0.57
This is just a correction of a typo from the budget document. DSS/OCS submitted .057%, but the standard got changed at some time to 57%.						

### 3. (KEY) To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

Strategic Link: To ensure permanency for children in state custody within 2 years of placement through timely placements in permanent homes.

Louisiana: Vision 2020: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004 At Recommended Budget Level FY 2003 - 2004
K	Median length of stay in care for children entering care for the first time (in months)	12.00	15.04	12.00	12.00	15.00 15.00
Requested change: DSS/OCS request that the Performance Standard be changed to 15 as the department is receiving more children into care with more difficult problems. The families of these children tend to be multi problem. The mixture of more problematic children and families leads to increased time in foster care.						
K	Percentage of children in care less than 12 months with no more than 2 placements	77.00%	81.38%	86.70%	86.70%	86.70% 86.70%
K	Percentage of the foster care population on June 30 who have had 0 original placement	21.00%	16.08%	17.00%	17.00%	17.00% 17.00%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Recommended Budget Level FY 2003 - 2004
	Requested change: Percentage of foster care population on June 30 who had 1 placement. The wording of the current Performance Indicator is misleading. The requested wording measures the same concept with the same methodology and more accurate wording.					
K	Percentage of the foster care population on June 30 who had 1-2 placements	39.00%	39.43%	39.00%	39.00%	39.00%
K	Percentage of the foster care population on June 30 who had 3 plus placements	41.00%	44.49%	44.00%	44.00%	44.00%
	Requested change: Percentage of foster care population on June 30 who had 2-3 original placements. The wording of the current Performance Indicator is misleading. The requested wording measures the same concept with the same methodology and more accurate wording.					
K	Percentage of children adopted in less than 24 months from latest removal	26.00%	16.34%	32.00%	32.00%	32.00%
K	Number of children available for adoption at June 30	650.00	821.00	750.00	750.00	750.00
K	Number of adoptive placements at June 30	450.00	534.00	450.00	450.00	450.00
	DSS/OCS requests that this performance indicator be deleted. This performance indicator is more accurately General Performance Information. The achievement of a certain number is the result of foster care population changes. The achievement of a certain number cannot be accurately interpreted as positive or negative performance.					
S	Percentage of children who re-entered foster care within 12 months of a prior foster care episode	13.00%	10.00%	17.20%	17.20%	8.60%
	Requested change: Change the Performance indicator to 8.6% as the federal standard is 8.6%.					
S	Percentage of children reunified in less than 12 months from latest removal	80.00%	64.05%	76.20%	76.20%	76.20%
S	Percentage of foster care board rate available for adoption subsidy	80.00%	80.00%	80.00%	80.00%	100.00%
S	Number of children exiting during the fiscal year	2,600.00	2,485.00	2,600.00	2,600.00	2,450.00
	DSS/OCS requests that this performance indicator be CHANGED TO 2,450. The number of children in foster care has changed since this standard was set. Current trends indicate a more accurate standard would be 2,450.					

**4. (SUPPORTING) To provide educational or support services to children, parents and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state.**

Strategic Link: To provide 50,000 educational or support services to children, parents, and families through local public, non-profit, and "grass-roots" efforts in child abuse and neglect prevention throughout the state through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
S	Number of grants awarded	175.00	134.00	150.00	150.00	150.00
S	Amount allocated to grants	\$ 1,282,356.00	\$ 734,599.00	\$ 1,114,648.00	\$ 1,114,648.00	\$ 1,235,429.00
S	Number of educational or support services provided in child abuse and neglect prevention	99,000.00	98,000.00	90,000.00	90,000.00	90,000.00

**Child Welfare Services General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Percentage of valid findings referred to family services	27.72%	27.50%	26.90%	25.67%	27.51%
Total number of children served in protective day care per month (cumulative)	1,251.00	1,689.00	1,808.00	1,878.00	2,131.00
Average number of new child protection investigation cases per month	2,314.00	2,255.00	2,117.00	2,091.00	2,133.00
Average number of validated cases annually	8,683.00	7,664.00	7,826.00	7,746.00	7,645.00
Average daily payment of 24 hour foster care board payments	\$ 12.16	\$ 12.16	\$ 12.16	\$ 12.29	\$ 12.29
Number of children receiving foster care services per year (cumulative)	8,576.00	7,892.00	8,128.00	7,532.00	7,016.00
Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana	86.00%	86.00%	86.00%	79.00%	77.49%
Average cost of foster care per child	\$ 7,800.00	\$ 8,635.00	\$ 9,677.00	\$ 9,210.00	\$ 9,775.00





## Community Based Services

Program Authorization: R.S. 36:477

### PROGRAM DESCRIPTION

The mission of the Community Based Services Program is to provide purchased services through contracts for refugee resettlement services. This program also provides aid to local communities for emergency shelters for the homeless.

The goals of the Community-Based Services Program are:

1.To enhance the quality of life of vulnerable individuals through the provision of contracted services designed to ameliorate the effects of age, poverty,

physical or socially handicapping conditions.

2.To secure 100 % available federal funding to support community based social services as well as child abuse and neglect prevention by providing staffing levels adequate to annually develop grant applications, and to implement planning and reporting activities for grants to meet federal requirements on a timely basis.

3.To ensure the availability of and the quality of services statewide by providing adequate staffing levels to maintain an in-house capability to develop and monitor contracts and provide technical assistance to providers.

The Community Based Services Program contracts for the provision of social services to individuals and families who are experiencing or are at risk of abuse, neglect, dependency and/or isolation from the larger community. Many of these services are more efficiently and effectively provided by local agencies, or governments who have the knowledge, and expertise and manpower necessary to match resources with need, determine eligibility, and provide services. Several of the services including emergency shelter grants for the homeless are required by State and federal law to be provided by local agencies and organizations, or governments. However, the state must apply for the funding and is held accountable for the proper administration of the funds. The Office of Community Services assures accountability by entering into purchase of service agreements or contracts with local organizations and by monitoring the contracts

and providing technical assistance to sub-recipients to improve their performance. In order to ensure that the federal dollars are secured for the citizens of Louisiana, and that there is proper accountability for the funds, staff is required to manage federal grants, develop program policy and procedures, and monitor the contracts

and corrective actions.

## Community Based Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,170	\$ 1,170	\$ 6,247	\$ 2,558	\$ 1,388
<b>State General Fund by:</b>						
Interagency Transfers	8,794	10,999	10,999	10,999	10,999	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,582,379	2,437,239	3,754,983	2,439,578	2,438,359	(1,316,624)
<b>Total Means of Financing</b>	<b>\$ 3,591,173</b>	<b>\$ 2,449,408</b>	<b>\$ 3,767,152</b>	<b>\$ 2,456,824</b>	<b>\$ 2,451,916</b>	<b>\$ (1,315,236)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 269,152	\$ 183,965	\$ 218,200	\$ 222,611	\$ 221,421	\$ 3,221
Other Compensation	0	0	0	0	0	0
Related Benefits	40,025	28,571	31,200	33,643	31,708	508
Total Operating Expenses	30,683	37,673	30,580	31,049	30,580	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,251,313	2,199,199	3,487,172	2,169,521	2,168,207	(1,318,965)
Total Acq & Major Repairs	0	0	0	0	0	0
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,591,173</b>	<b>\$ 2,449,408</b>	<b>\$ 3,767,152</b>	<b>\$ 2,456,824</b>	<b>\$ 2,451,916</b>	<b>\$ (1,315,236)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

This program is funded with State General Funds, Interagency Transfers, and Federal Funds. Interagency Transfer means of financing is obtained from the Office of Family Support for assistance to eligible refugees. Federal funds are obtained from the Refugee Social Services Grant; Refugee Targeted Assistance Grant; Title XX, Social Services Block Grant (SSBG), and from the Department of Housing and Urban Development for the Emergency Shelter grant.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,170	\$ 2,449,408	10	ACT 13 2002-2003
<b>BA-7 Transactions:</b>			
\$ 0	\$ 1,317,743	0	CARRY FORWARD - \$3,389,177 in federal funds. These funds consists of HUD-Emergency Shelter, Refugee Targeted Assistance, Urban Enterprise Community, Title IV-B Part II, Child Abuse Neglect, Children's Justice, Social Services Block Grant and Adoption Incentives. These funds are bono fide obligations incurred in State Fiscal Year 2001-2001 in the form of contracts.
\$ 1,170	\$ 3,767,152	10	Existing Operating Budget
\$ 1,315	\$ 1,879	0	Personnel Annualization Adjustments
0	(1,317,743)	0	Non-Recurring Carry Forward
1,295	1,850	0	Personnel Salary Base Adjustment
(1,222)	(1,222)	0	Reduction to fund retirement
\$ 2,558	\$ 2,451,916	10	Total Recommended
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,558	\$ 2,451,916	10	Base Executive Budget Fiscal Year 2003 - 2004
\$ 2,558	\$ 2,451,916	10	Grand Total Recommended

## Professional Services

Amount	Description
	This program has no funding for professional services

## Other Charges

Amount	Description
\$1,502,410	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless and for battered women
\$665,597	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
<b>\$2,168,007</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$200	To the Division of Administration for printing costs



## Other Charges (Continued)

Amount	Description
\$200	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,168,207	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

- 1. (KEY) To make services available to 600 persons of refugee status and foster 80 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.**

Strategic Link: To make services available to 750 persons of refugee status and to foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of persons served	1,266.00	943.00	1,000.00	1,000.00	600.00
	The number of refugees entering the country has been reduced since the September 11th bombing.					
K	Number of job placements	230.00	128.00	150.00	150.00	80.00
	The number of refugees entering the country has been reduced since the September 11th bombing.					



**2. (KEY) To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.**

Strategic Link: To support activities of local emergency shelter projects serving 1,000 homeless persons on an average day and to provide funding and support activities to programs addressing the needs of our homeless and homeless prevention activities through June 30, 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of shelters provided funds	71.00	79.00	85.00	85.00	85.00	85.00
K	Total amount allocated to homeless programs.	\$ 1,580,000.00	\$ 1,543,394.00	\$ 1,552,327.00	\$ 1,552,327.00	\$ 1,502,410.00	\$ 1,502,410.00



## 10-374 — Rehabilitation Services

### Agency Description

The mission of the Office of Rehabilitation Services is to assist persons with disabilities in their desire to maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with business and other community resources.

The goals of the Office of Rehabilitation Services are:

1.

To provide program planning, efficient and economical development of resources, and the monitoring of service delivery within Louisiana Rehabilitation Services (LRS) to assure the successful operation of all LRS programs throughout the state.

2.

To assure that necessary and qualified rehabilitation professionals and paraprofessionals are on staff to provide direct service delivery in the field offices and community rehabilitation programs statewide. It is also the goal of this program to assure that the agency provides the myriad of vocational rehabilitation, supported employment, independent living, and other services to meet the rehabilitation needs of all eligible citizens of Louisiana.

3.

To provide an orderly sequence of rehabilitation services to eligible citizens of Louisiana with physical and/or mental disabilities. Services include vocational rehabilitation services, community rehabilitation programs, Randolph Sheppard Vending facility services, supported employment services, independent living services, personal care attendant services, telecommunication services, interpreter services, Louisiana Traumatic Head and Spinal Cord Injury Trust Fund Program, and supported living services.

## Rehabilitation Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,388,969	\$ 13,676,105	\$ 15,108,902	\$ 13,730,343	\$ 12,287,182	\$ (2,821,720)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	8,001	8,000	8,000	8,000	0
Statutory Dedications	3,020,462	6,001,713	6,001,711	6,011,689	5,848,119	(153,592)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,788,687	48,252,566	54,996,171	50,646,474	46,787,667	(8,208,504)
<b>Total Means of Financing</b>	<b>\$ 56,198,118</b>	<b>\$ 67,938,385</b>	<b>\$ 76,114,784</b>	<b>\$ 70,396,506</b>	<b>\$ 64,930,968</b>	<b>\$ (11,183,816)</b>
<b>Expenditures &amp; Request:</b>						
Administration and Support	\$ 3,700,567	\$ 3,906,213	\$ 3,907,314	\$ 3,488,923	\$ 3,468,841	\$ (438,473)
Vocational Rehabilitation Services	48,614,489	57,168,408	65,246,778	59,890,886	54,620,885	(10,625,893)
Specialized Rehabilitation Services	3,883,062	6,863,764	6,960,692	7,016,697	6,841,242	(119,450)
<b>Total Expenditures &amp; Request</b>	<b>\$ 56,198,118</b>	<b>\$ 67,938,385</b>	<b>\$ 76,114,784</b>	<b>\$ 70,396,506</b>	<b>\$ 64,930,968</b>	<b>\$ (11,183,816)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	405	405	404	404	393	(11)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>405</b>	<b>405</b>	<b>404</b>	<b>404</b>	<b>393</b>	<b>(11)</b>



## Administration and Support

Program Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended. R.S. 36:477 (B)

### PROGRAM DESCRIPTION

The mission of the Executive and Administrative Support Program is to provide program planning, leadership, efficient and economical deployment of resources, and the monitoring and enhancement of service delivery within Louisiana Rehabilitation Services (LRS).

The goal of the Executive and Administrative Support Program is to provide program planning, technical assistance, and quality assurance in the following areas: case service delivery; community rehabilitation services; independent living; vocational rehabilitation; personal care attendant; traumatic head and spinal cord injury; job placement; sensory development; inventory and property; interpreter services; telecommunications services to the deaf; deaf/blind and hard of hearing; Randolph Sheppard services to the blind; and cultural diversity to assure one of the best service delivery systems for rehabilitation services in the nation.

Rehabilitation Services is accountable to the federal Rehabilitation Services Administration and to the State of Louisiana for rehabilitation service delivery to eligible individuals with disabilities in the State of Louisiana. The Executive and Administrative Support Program tracks, complies, and analyzes data relative to both fiscal and program accountability; makes changes as required; and insures ongoing quality of service delivery.



## Administration and Support Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 788,223	\$ 692,153	\$ 692,389	\$ 694,094	\$ 691,173	\$ (1,216)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	244,929	244,928	90,582	90,582	(154,346)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,912,344	2,969,131	2,969,997	2,704,247	2,687,086	(282,911)
<b>Total Means of Financing</b>	<b>\$ 3,700,567</b>	<b>\$ 3,906,213</b>	<b>\$ 3,907,314</b>	<b>\$ 3,488,923</b>	<b>\$ 3,468,841</b>	<b>\$ (438,473)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 1,498,012	\$ 1,404,469	\$ 1,433,376	\$ 1,469,912	\$ 1,493,071	\$ 59,695
Other Compensation	26,491	39,968	39,968	39,968	39,968	0
Related Benefits	260,313	613,445	654,976	326,592	305,463	(349,513)
Total Operating Expenses	521,669	399,811	382,751	409,423	401,650	18,899
Professional Services	0	0	0	0	0	0
Total Other Charges	1,381,628	1,437,950	1,385,673	1,229,711	1,228,689	(156,984)
Total Acq & Major Repairs	12,454	10,570	10,570	13,317	0	(10,570)
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,700,567</b>	<b>\$ 3,906,213</b>	<b>\$ 3,907,314</b>	<b>\$ 3,488,923</b>	<b>\$ 3,468,841</b>	<b>\$ (438,473)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	35	35	35	35	35	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110, and an In-service Training Grant from the Rehabilitation Act of 1973, Section 203. The Statutory dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653). (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)



## Administration and Support Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	\$	\$ 111,274	\$ 111,273	\$ 90,582	\$ 90,582	\$ (20,691)
Deficit Elimination/Capital Outlay Replenishment		133,655	133,655			(133,655)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 692,153	\$ 3,906,213	35	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 1,101	\$ 1,101	0	CARRYFORWARD - \$6,957,103 of which \$1,432,796 in matching state general fund and \$5,524,307 in federal funds. These funds are for various rehabilitation services including operating services, supplies, other charges, interagency transfers, and acquisitions.
\$ 692,389	\$ 3,907,314	35	<b>Existing Operating Budget</b>
\$ 6,313	\$ 29,638	0	Personnel Annualization Adjustments
3,917	(55,446)	0	Statewide Risk Management Adjustment
(2,251)	(10,570)	0	Non-Recurring Acquisitions & Major Repairs
(234)	(1,101)	0	Non-Recurring Carry Forward
(1,601)	(7,517)	0	Statewide Rent in State Owned Buildings
1,449	6,804	0	Statewide Maintenance of State Buildings
15,941	74,838	0	Personnel Salary Base Adjustment
(7,529)	(35,349)	0	Personnel Attrition Adjustment
(278)	(1,281)	0	Statewide Civil Service Fees
55	259	0	Statewide CPTP Fees
4,260	20,000	0	A security guard is needed to insure the safety the Louisiana Rehabilitation Services employees located at 8225 Florida Blvd.
(21,258)	(458,748)	0	This non-recurring adjustment is for group benefits - deficit elimination, enhanced funding, and acquisitions.
\$ 691,173	\$ 3,468,841	35	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 691,173	\$ 3,468,841	35	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 691,173	\$ 3,468,841	35	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for professional services

## Other Charges

Amount	Description
	This program does not have funding for other charges

### Interagency Transfers:

\$877,623	To the DSS/Office of the Secretary for allocated share of indirect cost
\$55,574	To the Dept. of Civil Service for personnel processing services
\$5,001	To the Division of Administration for the Comprehensive Public Training Program
\$3,783	To the Dept. of the Treasury for bank service charges
\$260,426	To the Division of Administration for printing
\$26,282	To the Office of Telecommunications
\$1,228,689	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,228,689	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for acquisitions and major repairs

## Performance Information

- 1. (KEY) To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.**

Strategic Link: Executive and Administrative Objective I.1: To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2002; and Vocational Rehabilitation Program Objective II.4: To increase the efficiency and effectiveness of services provided by private CRPs by June 30, 2003.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: To improve the efficiency and accountability of government agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004 At Recommended Budget Level FY 2003 - 2004
K	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives	95.00%	100.00%	95.00%	95.00%	95.00%
The word ""employment"" was added to this indicator to be more definitive in the type of contracts reported here.						
K	Percentage of all contracts meeting contract objectives	Not Applicable	100.00	Not Applicable	95.00	95.00
This is a new performance indicator. This performance indicator did not appear in Act 12 of 2001 or Act 13 of 2002 and therefore has no performance standards for FY 2002 or FY 2003. This percentage is an estimate.						
S	Percentage of contracts monitored through site visits, quarterly reports and/or annual reports	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of fee-for-service community rehabilitation programs monitored for rate setting determination and/or quality control	100.00%	88.00%	100.00%	100.00%	100.00%

## 2. (SUPPORTING) To provide training and/or technical assistance to 100% of Louisiana Rehabilitation Services (LRS) employees and other agency related individuals, to ensure the provision of quality and cost effective services.

Strategic Link: Executive and Administrative Objective I.2: To provide annual in service training to employees by June 30, 2004 and on-going and Objective I.3: To provide staff with the skills needed for cultural competence in working with diverse groups by June 30, 2004; and Objective I.8: To provide LRS staff with disabilities with written or electronic communication in accessible format (s) by June 30, 2004 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: To have workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Budget Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
S	Percentage of LRS staff trained within two years of being hired or promoted to a management level position	91.00%	100.00%	95.00%	95.00%	100.00%	100.00%
S	Percentage of LRS staff trained annually	90.00%	100.00%	95.00%	95.00%	100.00%	100.00%

## Administration and Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Number of Community Rehabilitation Program employment contracts	9.00	9.00	2.00	13.00	9.00
Number of federal funded Independent Living contracts	5.00	5.00	6.00	3.00	6.00
Number of state funded Independent Living contracts	8.00	8.00	8.00	7.00	7.00
Number of fair hearing contracts	19.00	18.00	16.00	14.00	8.00
Number of Vocational Rehabilitation interpreting services contracts	4.00	4.00	4.00	8.00	7.00
Number of Louisiana Commission for the Deaf interpreting contracts	11.00	10.00	9.00	12.00	9.00
Number of Louisiana Commission for the Deaf TDD contracts	9.00	8.00	8.00	9.00	8.00
Number of Traumatic Head and Spinal Cord Injury contracts	8.00	8.00	8.00	7.00	7.00
Number of medical/consulting contracts	14.00	12.00	3.00	5.00	5.00
Number of Older Blind Independent Living contracts	3.00	4.00	3.00	4.00	8.00
Percentage of contracts monitored through site visits, quarterly reports and/or annual reports.	98.00%	95.00%	100.00%	100.00%	100.00%
Percentage of contracts effectively meeting contract objectives.	95.00%	100.00%	93.00%	100.00%	100.00%
Percentage of fee-for-service Community Rehabilitation Programs monitored for rate setting determination and/or quality control	Not Applicable	Not Applicable	78.00	96.00	88.00
Data were not reported prior to FY 1999-2000.					
Percentage of LRS staff trained within two years of being hired or promoted to a management level position.	Not Available	Not Available	91.00	100.00	100.00
Data were not collected prior to FY 1999-2000					
Percentage of LRS staff trained annually.	100.00%	88.90%	100.00%	100.00%	100.00%



## Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112 as amended. R.S. 36:477 (B))

### PROGRAM DESCRIPTION

The mission of the Vocational Rehabilitation Services Program is to:

- 1.To prepare individuals with disabilities for employment.
- 2.To increase the ability of individuals with disabilities to live independently.
- 3.To provide business and industry with qualified candidates for employment.
- 4.To serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

- 1.To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
- 2.To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.



## Vocational Rehabilitation Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,683,599	\$ 11,984,245	\$ 13,407,114	\$ 12,032,985	\$ 10,604,031	\$ (2,803,083)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	308,792	863,699	863,700	863,700	863,700	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,622,098	44,320,464	50,975,964	46,994,201	43,153,154	(7,822,810)
<b>Total Means of Financing</b>	<b>\$ 48,614,489</b>	<b>\$ 57,168,408</b>	<b>\$ 65,246,778</b>	<b>\$ 59,890,886</b>	<b>\$ 54,620,885</b>	<b>\$ (10,625,893)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 11,506,220	\$ 14,087,074	\$ 12,338,058	\$ 12,460,538	\$ 11,688,449	\$ (649,609)
Other Compensation	16,638	0	0	0	0	0
Related Benefits	3,381,512	2,994,360	3,713,190	4,693,474	3,872,704	159,514
Total Operating Expenses	1,570,184	1,567,090	1,746,877	1,758,085	1,715,696	(31,181)
Professional Services	14,490	32,574	32,574	33,385	32,574	0
Total Other Charges	31,995,246	38,409,353	47,260,172	40,784,184	37,311,462	(9,948,710)
Total Acq & Major Repairs	130,199	77,957	117,705	161,220	0	(117,705)
Unallotted	0	0	38,202	0	0	(38,202)
<b>Total Expenditures &amp; Request</b>	<b>\$ 48,614,489</b>	<b>\$ 57,168,408</b>	<b>\$ 65,246,778</b>	<b>\$ 59,890,886</b>	<b>\$ 54,620,885</b>	<b>\$ (10,625,893)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	362	362	361	361	350	(11)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>362</b>	<b>362</b>	<b>361</b>	<b>361</b>	<b>350</b>	<b>(11)</b>

## Source of Funding

This program is funded with State General Fund, statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund (R.S. 46:2653) from revenue obtained from unassigned vending machines. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.



## Vocational Rehabilitation Services Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Blind Vendors Trust Fund	\$ 308,792	\$ 863,699	\$ 863,700	\$ 863,700	\$ 863,700	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 11,984,245	\$ 57,168,408	362	<b>ACT 13 2002-2003</b>
<b>BA-7 Transactions:</b>			
\$ 1,422,868	\$ 6,859,071	0	Carryforward BA-7
0	1,219,296	0	REGULAR - This BA-7 is increasing budget authority in federal funds by \$1,219,296 for the development of a program to serve inmates pursuant to Act 403 of the 2001 Regular Session of the Legislature.
\$ 13,407,114	\$ 65,246,778	361	<b>Existing Operating Budget</b>
\$ 54,215	\$ 254,530	0	Personnel Annualization Adjustments
(16,605)	(77,957)	0	Non-Recurring Acquisitions & Major Repairs
(1,422,868)	(6,859,071)	0	Non-Recurring Carry Forward
(62,278)	(292,389)	0	Personnel Salary Base Adjustment
(62,543)	(293,627)	0	Personnel Attrition Adjustment
(107,987)	(506,980)	(11)	Personnel Reduction Adjustment
143,656	344,029	0	Personnel Group Insurance Adjustment
(830,000)	(2,677,418)	0	Statewide Other Adjustments
(349,865)	(368,202)	0	(\$37,202) Act 844 Unallotted; (\$330,000) Non-recurring funding for the rehabilitation of inmates. Due to the delay in program implementation, it was anticipated that only 6 months of funding was needed, therefore utilizing \$330,000 for the executive order cut to free up state general funds.
(98,904)	(98,904)	0	Reduction to fund group benefits
(49,904)	(49,904)	0	Reduction to fund retirement
\$ 10,604,031	\$ 54,620,885	350	<b>Total Recommended</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 10,604,031	\$ 54,620,885	350	<b>Base Executive Budget Fiscal Year 2003 - 2004</b>
\$ 10,604,031	\$ 54,620,885	350	<b>Grand Total Recommended</b>





## Professional Services

Amount	Description
\$32,574	Medical consultants for vocational rehabilitation
<b>\$32,574</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$22,099,496	Diagnostic Services provided pursuant to Section 110 of the Vocational Rehabilitation Act
	Physical Restoration services provided pursuant to Section 110 of the Vocational Rehabilitation Act
	Vocational rehabilitation services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,153,007	Program Income for LRS SSA
\$565,355	Payments for contract supported employment services
\$67,408	Staff education and training costs
\$954,282	Payments for Blind Vendors Trust Fund services for the visually impaired
\$350,000	Payments for Randolph Sheppard Blind Vending Stand program
\$2,180,008	Payment for Telephone Access Services for the Deaf
\$2,664,430	Payment for Louisiana Traumatic Head & Spinal Cord Injur Trust Fund
\$1,601,598	Independent Living
<b>\$33,635,584</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$144,574	To the Division of Administration, Office of the Governor for allocated cost of the Statewide Independent Living Council
\$2,785,321	To the DSS/Office of the Secretary for allocated share of indirect costs
\$466,568	To the Division of Administration for rent in State owned buildings
\$77,141	To the Division of Administration for maintenance of State owned buildings
\$202,274	To the Office of Telecommunications
<b>\$3,675,878</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,311,462</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) To prepare 1436 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

Strategic Link: Executive & Administrative Objective I.1: To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2004; and Vocational Rehabilitation Services Objective II.3: To increase the efficiency and effectiveness of services provided by LRS operated REAPs by June 30, 2004.

Louisiana: Vision 2020 Link: LRS contributes toward Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Budget Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of community rehabilitation programs operated by LRS	5.00	5.00	5.00	5.00	5.00	5.00
K	Number of consumers served	984.00	1,520.00	984.00	984.00	1,436.00	1,436.00
K	Average cost per consumer served	\$ 2,642.00	\$ 1,425.00	\$ 2,213.00	\$ 2,213.00	\$ 1,527.00	\$ 1,527.00

### 2. (KEY) To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 1,704 of these individuals are successfully rehabilitated and placed in gainful employment.

Strategic Link: Vocational Rehabilitation Services Objective II.2: As a Workforce Investment partner, achieve a seamless system of service delivery and assure that vocational rehabilitation services leading to employment outcomes are provided to eligible persons by June 30, 20003.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge based economy; and Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state; and Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Children's Budget Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of individuals determined eligible	4,542.00	5,611.00	4,613.00	4,613.00	3,152.00	3,152.00
K	Number of new plans of service	2,180.00	3,120.00	3,233.00	3,233.00	1,765.00	1,765.00
K	Percentage completing program	44.00%	50.00%	52.00%	52.00%	49.00%	49.00%
This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.							
K	Number of individuals served statewide	23,301.00	23,949.00	22,187.00	22,187.00	22,239.00	22,239.00
K	Client's average weekly earnings at acceptance	\$ 60.00	\$ 89.00	\$ 73.00	\$ 73.00	\$ 66.00	\$ 66.00
K	Client's average weekly earnings at closure	\$ 319.00	\$ 415.00	\$ 387.00	\$ 387.00	\$ 326.00	\$ 326.00
K	Average cost to determine eligibility	\$ 400.00	\$ 516.00	\$ 400.00	\$ 400.00	\$ 472.00	\$ 472.00
K	Number of individuals successfully rehabilitated	2,190.00	1,861.00	2,175.00	2,175.00	1,704.00	1,704.00
This indicator reflects the number of clients who received services and entered into employment (status 26).							
S	Number of new applicants	6,217.00	7,325.00	6,690.00	6,690.00	7,325.00	7,325.00
S	Number of clients determined eligible but placed on a waiting list due to order of selection	1,550.00	1,007.00	1,160.00	1,160.00	2,968.00	2,968.00
S	Number of clients determined to be ineligible	2,850.00	2,072.00	2,237.00	2,237.00	2,072.00	2,072.00
S	Number of clients completing services and ready for employment	3,272.00	2,838.00	2,650.00	2,650.00	2,650.00	2,650.00
This performance indicator reflects the number of Status 20 cases.							
S	Number of cases closed as not successfully rehabilitated	1,500.00	2,167.00	1,564.00	1,564.00	1,564.00	1,564.00
S	Annual average cost per client served	\$ 1,660.00	\$ 2,058.00	\$ 1,795.00	\$ 1,795.00	\$ 1,565.00	\$ 1,565.00

### 3. (KEY) To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 100 eligible individuals who are blind or severely visually impaired.

Strategic Link: Vocational Rehabilitation Program Objective II.8: To expand and improve service delivery and opportunities in the Randolph-Sheppard Program by June 30, 2004 and ongoing.



Louisiana: Vision 2020 Link: LRS contributes to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state; and Objective 3.2: To decrease levels of unemployment and the poverty level in each region of the state.

Action Plan 2000 Link: LRS contributes to the following: Objective 3.1.1: Per capita income as a percentage of U.S. by region; and Objective 3.1.2: Economic Performance Rank; and Objective 3.1.3: Average Annual Pay Rank; and Objective 3.1.6: Employment per year

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of Randolph Sheppard vending facilities	110.00	97.00	102.00	102.00	100.00	100.00
K	Average annual wage of licensed Randolph-Sheppard vending facility managers	\$ 20,000.00	\$ 21,869.00	\$ 20,000.00	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00
K	Percentage of locations monitored monthly	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of Randolph Sheppard managers rated satisfactory	95.00%	100.00%	95.00%	95.00%	95.00%	95.00%

#### **4. (KEY) To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.**

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2004 and ongoing; and Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated effort that includes the State-wide Independent Living Council (SILC) by June 30, 2004 and ongoing; and Specialized Programs Objective 3.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2004 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of Independent Living clients served	401.00	590.00	401.00	401.00	401.00	401.00
K	Number of Independent Living cases closed successfully	229.00	357.00	229.00	229.00	229.00	229.00
S	Average cost per client served	\$ 808.00	\$ 1,526.00	\$ 1,103.00	\$ 1,103.00	\$ 1,451.00	\$ 1,451.00

**5. (KEY) To provide 500 blind individuals age 55 and older with Independent Living Services and 1,100 blind individuals with information and media access, to enable them to live independently in their homes and communities.**

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2004 and ongoing; and Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated effort that includes the State-wide Independent Living Council (SILC) by June 30, 2004 and ongoing; and Specialized Programs Objective 3.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2004 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of blind individuals age 55 and older provided Independent Living services	360.00	580.00	400.00	400.00	500.00	500.00
K	Number of persons served by the Newsline.	1,000.00	1,098.00	1,000.00	1,000.00	1,100.00	1,100.00



**6. (KEY) To obtain a 100% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.**

Strategic Link: Executive & Administrative Objective 1.6: Through a quality assurance case review system evaluate and monitor internal controls relative to case record documentation and the application of policy, procedures, and guidelines by June 30, 2004.

Louisiana: Vision 2020 Link: LRS contributes toward Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals.	Not Applicable	74.00	100.00	100.00	100.00
This performance indicator did not appear under Act 12, therefore had no performance standard for FY 2002						
K	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	Not Applicable	100.00	100.00	100.00	100.00
This performance indicator did not appear under Act 12, therefore had no performance standard for FY 2002						
K	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	Not Applicable	89.50	90.00	90.00	90.00
This performance indicator did not appear under Act 12, therefore had no performance standard for FY 2002						



### Vocational Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Number of customers served	1,704.00	1,417.00	1,018.00	1,521.00	1,520.00
Average cost per customer served	\$ 2,485.00	\$ 2,853.00	\$ 3,684.00	\$ 2,134.00	\$ 1,425.00
Number of LRS operated community rehabilitation programs	7.00	7.00	7.00	7.00	5.00
Number of new applicants	11,874.00	10,376.00	6,473.00	6,690.00	7,325.00
Number of clients determined eligible but placed on a waiting list due to order of selection	856.00	1,020.00	1,522.00	1,799.00	1,007.00
Number of clients determined ineligible	2,533.00	2,573.00	2,826.00	2,236.00	2,072.00
Number of individuals determined eligible	8,131.00	6,460.00	5,511.00	4,520.00	5,611.00
Number of new plans of service	7,915.00	3,801.00	2,195.00	3,173.00	3,120.00
Number of clients completing services and ready for employment	4,697.00	4,866.00	3,359.00	3,485.00	2,838.00
Percentage completing program	58.00%	57.00%	49.00%	52.00%	50.00%
Number of individuals served statewide	30,641.00	31,461.00	28,046.00	26,206.00	23,949.00
Percentage of clients receiving services who are significantly disabled	90.00%	99.00%	99.00%	99.00%	100.00%
Total number of rehabilitation counselors	Not Available	Not Available	151.00	147.00	142.00
Average caseload size	132.00	128.00	118.00	101.00	99.00
Number of cases closed as not successfully rehabilitated	1,198.00	1,387.00	1,636.00	2,570.00	2,167.00
Number of individuals successfully rehabilitated	3,184.00	3,275.00	2,176.00	1,961.00	1,861.00
Clients average weekly earnings at acceptance	\$ 51.00	\$ 60.00	\$ 57.00	\$ 73.00	\$ 89.00
Clients average weekly earnings at closure	\$ 245.00	\$ 262.00	\$ 319.00	\$ 387.00	\$ 415.00
Annual average cost per client served	\$ 1,397.00	\$ 1,519.00	\$ 1,020.00	\$ 1,832.00	\$ 2,058.00
Average cost to determine eligibility	\$ 484.00	\$ 516.00	\$ 402.00	\$ 443.00	\$ 516.00
Number of clients provided cost services	17,698.00	17,754.00	10,241.00	10,903.00	11,105.00
This number was inadvertently reported wrong. The correct number is 10,241.					
Total amount paid for cost services	\$ 42,834,554.00	\$ 47,181,238.00	\$ 23,153,555.00	\$ 24,876,724.00	\$ 26,248,383.00
Number of individuals served through early release program	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new general performance indicator. The program is being implemented in FY 2003 therefore, no data is available.					
NUMBER OF CLIENTS: Assistive Technology Devices/Services	573.00	672.00	408.00	783.00	475.00
AMOUNT PAID: Assistive Technology Devices/Services	\$ 1,545,622.39	\$ 1,759,778.71	\$ 1,088,361.48	\$ 1,550,767.43	\$ 1,509,869.64
NUMBER OF CLIENTS: Books and Supplies	1,917.00	2,276.00	1,739.00	2,310.00	1,169.00
AMOUNT PAID: Books and Supplies	\$ 942,995.58	\$ 1,141,152.44	\$ 760,434.53	\$ 693,291.21	\$ 757,622.96
NUMBER OF CLIENTS: Childcare	162.00	174.00	112.00	143.00	69.00
AMOUNT PAID: Childcare	\$ 228,642.73	\$ 257,729.86	\$ 193,569.60	\$ 175,993.76	\$ 159,350.65
NUMBER OF CLIENTS: College	5,867.00	6,701.00	4,186.00	3,840.00	1,780.00
AMOUNT PAID: College	\$ 11,878,684.01	\$ 13,677,638.92	\$ 7,880,562.49	\$ 7,951,661.00	\$ 6,213,894.10
NUMBER OF CLIENTS: Diagnostic Services	9,289.00	8,301.00	3,646.00	3,583.00	4,141.00
AMOUNT PAID: Diagnostic Services	\$ 4,496,942.37	\$ 4,281,125.08	\$ 1,465,598.23	\$ 2,393,913.99	\$ 3,359,600.29



**Vocational Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
NUMBER OF CLIENTS: Home/Vehicle Modifications	87.00	96.00	46.00	76.00	42.00
AMOUNT PAID: Home/Vehicle Modifications	\$ 669,853.01	\$ 884,882.13	\$ 541,407.32	\$ 914,197.43	\$ 604,715.20
NUMBER OF CLIENTS: Independent Living Services	2.00	4.00	1.00	0	1.00
AMOUNT PAID: Independent Living Services	\$ 1,494.32	\$ 4,607.00	\$ 315.00	\$ 0	\$ 473.71
"NUMBER OF CLIENTS: Occupational Exam, License, Equipment"	491.00	565.00	220.00	268.00	136.00
"AMOUNT PAID: Occupational Exam, License, Equipment"	\$ 540,861.90	\$ 517,878.36	\$ 172,032.99	\$ 243,116.11	\$ 170,967.78
NUMBER OF CLIENTS: Other Training	1,744.00	1,901.00	727.00	706.00	432.00
AMOUNT PAID: Other Training	\$ 5,567,435.33	\$ 6,241,656.73	\$ 2,403,804.52	\$ 2,732,703.84	\$ 3,433,124.25
NUMBER OF CLIENTS: Physical Restoration	1,414.00	1,355.00	486.00	807.00	547.00
AMOUNT PAID: Physical Restoration	\$ 2,530,218.34	\$ 2,660,085.29	\$ 899,908.92	\$ 1,824,876.87	\$ 1,923,058.42
NUMBER OF CLIENTS: Proprietary Schools	1,407.00	1,654.00	880.00	643.00	223.00
AMOUNT PAID: Proprietary Schools	\$ 2,109,812.67	\$ 2,969,384.25	\$ 1,362,788.23	\$ 782,061.00	\$ 552,128.18
NUMBER OF CLIENTS: Room/Board & Transportation	3,247.00	3,403.00	2,431.00	2,797.00	1,558.00
AMOUNT PAID: Room/Board & Transportation	\$ 4,273,093.58	\$ 4,694,440.01	\$ 3,306,634.63	\$ 2,101,573.59	\$ 2,585,235.65
NUMBER OF CLIENTS: Small Business Enterprise	15.00	19.00	10.00	20.00	16.00
AMOUNT PAID: Small Business Enterprise	\$ 160,180.95	\$ 216,405.73	\$ 115,558.36	\$ 133,637.49	\$ 385,626.53
NUMBER OF CLIENTS: Supported Employment	1,445.00	1,286.00	634.00	688.00	541.00
AMOUNT PAID: Supported Employment	\$ 6,815,457.00	\$ 6,975,777.21	\$ 2,379,196.49	\$ 2,613,583.47	\$ 307,910.37
NUMBER OF CLIENTS: Supported Services	492.00	395.00	221.00	350.00	439.00
AMOUNT PAID: Supported Services	\$ 1,073,259.79	\$ 898,696.46	\$ 583,382.11	\$ 765,346.19	\$ 1,521,806.12
NUMBER OF CLIENTS: Medical Providers	7,630.00	7,006.00	3,049.00	4,410.00	5,039.00
AMOUNT PAID: Medical Providers	\$ 5,346,931.34	\$ 5,765,614.52	\$ 2,292,867.01	\$ 3,262,488.66	\$ 4,059,885.54
NUMBER OF CLIENTS: Colleges & Universities	5,258.00	5,772.00	3,715.00	2,873.00	2,336.00
AMOUNT PAID: Colleges & Universities	\$ 11,145,703.09	\$ 12,399,092.17	\$ 7,305,760.96	\$ 6,642,718.49	\$ 5,781,578.55
NUMBER OF CLIENTS: Community Colleges	352.00	528.00	349.00	255.00	201.00
AMOUNT PAID: Community Colleges	\$ 381,973.91	\$ 504,468.29	\$ 273,615.51	\$ 254,759.23	\$ 193,900.87
NUMBER OF CLIENTS: Propriety Schools	555.00	730.00	403.00	245.00	266.00
AMOUNT PAID: Propriety Schools	\$ 1,900,801.43	\$ 2,816,214.12	\$ 1,261,159.68	\$ 770,093.34	\$ 886,660.20
NUMBER OF CLIENTS: State Vocational Technical Schools	871.00	970.00	479.00	336.00	304.00
AMOUNT PAID: State Vocational Technical Schools	\$ 403,295.00	\$ 499,126.63	\$ 197,772.03	\$ 154,183.22	\$ 144,756.07
NUMBER OF CLIENTS: Private Community Rehabilitation Programs	6,424.00	6,188.00	2,689.00	3,430.00	4,063.00
AMOUNT PAID: Private Community Rehabilitation Programs	\$ 16,186,575.49	\$ 16,830,434.80	\$ 6,038,159.62	\$ 7,256,170.34	\$ 9,061,204.69
NUMBER OF CLIENTS: Clients/other vendors	5,287.00	5,556.00	3,681.00	3,676.00	3,625.00
AMOUNT PAID: Clients/other vendors	\$ 8,092,645.38	\$ 9,472,256.01	\$ 6,063,028.79	\$ 6,537,320.10	\$ 6,120,397.08
College or University	296.00	221.00	141.00	118.00	141.00
Includes institution offering higher than secondary education, including junior college.					
Vocational School	191.00	156.00	103.00	105.00	100.00
Elementary or High School	1,418.00	1,074.00	720.00	550.00	704.00





**Vocational Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
School for persons with physical/mental disabilities	175.00	87.00	97.00	94.00	88.00
Other Educational Institution	135.00	94.00	45.00	60.00	73.00
Mental hospitals	98.00	79.00	45.00	54.00	36.00
Other chronic condition or specialized hospital/ sanitarium	241.00	242.00	147.00	166.00	161.00
General Hospital	260.00	179.00	127.00	111.00	78.00
Other hospital/clinic	279.00	196.00	143.00	196.00	153.00
Does not include public health clinics					
Community rehabilitation program	235.00	187.00	76.00	78.00	123.00
Does not include Community Mental Health Centers					
Community mental health center	259.00	188.00	139.00	149.00	171.00
State crippled children's agency	16.00	18.00	7.00	17.00	9.00
Other public health dept., organization or agency	80.00	55.00	29.00	56.00	26.00
This includes public health nurses or clinics.					
Other private health organization or agency	147.00	83.00	73.00	84.00	105.00
Public welfare agency	91.00	74.00	52.00	52.00	57.00
This includes both state and local government agencies.					
Private Welfare Agency	11.00	6.00	6.00	6.00	8.00
Includes labor union welfare fund and civic or community welfare organizations.					
Social Security disability determination unit	135.00	86.00	76.00	81.00	76.00
Social Security district office	118.00	73.00	70.00	86.00	107.00
Worker's comp. agency (federal & state)	11.00	9.00	6.00	13.00	6.00
State employment service	91.00	38.00	38.00	62.00	58.00
Selective Service system	5.00	4.00	2.00	4.00	4.00
State vocational rehabilitation agency	87.00	68.00	40.00	45.00	48.00
Correctional institution, court, or officer	55.00	103.00	24.00	49.00	56.00
This includes entities at the federal, state or local level.					
One-Stop Employment/Training Center	Not Available	Not Available	Not Available	2.00	34.00
Other public organization or agency	395.00	234.00	184.00	188.00	256.00
Artificial appliance company	75.00	48.00	41.00	54.00	71.00
Private employer	9.00	4.00	2.00	10.00	1.00
Other private organization or agency	768.00	494.00	287.00	358.00	418.00
Self referred	5,078.00	3,529.00	2,193.00	2,319.00	2,570.00
Physician (not elsewhere classified)	331.00	289.00	154.00	149.00	202.00
Other individual (not elsewhere classified)	3,080.00	2,458.00	1,406.00	1,370.00	1,385.00
Number of Randolph-Sheppard vending facilities	107.00	108.00	107.00	102.00	97.00
Number of new Randolph-Sheppard vending facility locations	3.00	1.00	2.00	1.00	2.00
This information is based on a Federal Fiscal Year (October 1 - September 30)					
Number of closed Randolph-Sheppard vending facility locations	5.00	4.00	2.00	3.00	5.00
This information is based on a Federal Fiscal Year (October 1 - September 30)					



**Vocational Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Number of licensed managers employed as Randolph-Sheppard vending facility managers	123.00	115.00	104.00	100.00	94.00
This information is based on a Federal Fiscal Year (October 1 - September 30)					
Average annual wage of licensed Randolph-Sheppard vending facility managers	17,006.00	20,806.00	18,615.00	18,477.00	21,869.00
This information is based on a Federal Fiscal Year (October 1 - September 30)					
Percentage of locations monitored monthly	Not Available	Not Available	98.00	100.00	100.00
This information was not captured in the past. A procedure is now in place to capture and record this data.					
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis	Not Available	Not Available	99.00	98.00	100.00
This information was not captured in the past. A procedure is now in place to capture and record this data.					
Percentage of Randolph Sheppard managers placed on probation on an annual basis	0	3.00	1.00	2.00	0
Percentage of Randolph Sheppard managers discharged on an annual basis.	0	1.00	1.00	0	0
Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals.	Not Available	Not Available	Not Available	78.00	74.00
The Quality Assurance Program was not established, therefore this data is not available. This is a corrected percentage for FY 2000-2001.					
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures.	Not Available	Not Available	Not Available	100.00	100.00
The Quality Assurance Program was not established, therefore this data is not available.					
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form.	Not Available	Not Available	Not Available	87.00	89.50
The Quality Assurance Program was not established, therefore this data is not available.					
Number of independent living clients served	400.00	388.00	184.00	188.00	590.00
Number of independent living clients closed	233.00	323.00	120.00	58.00	357.00
Average cost per client served	\$ 1,689.00	\$ 3,076.00	\$ 1,545.00	\$ 1,732.00	\$ 1,526.00
Number of blind individuals age 55 and older provided Independent Living Services	187.00	336.00	97.00	389.00	508.00
Number of person served by the Newsline and Information Service for the Blind	803.00	960.00	1,056.00	994.00	1,098.00



## Specialized Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112) as amended. R.S. 36:477 (B)

### PROGRAM DESCRIPTION

The mission of the Specialized Rehabilitation Services Program is to provide an orderly sequence of rehabilitation services to eligible physically and/or mentally disabled citizens of Louisiana to include community rehabilitation program services, independent living services, personal care attendants, telecommunication

services, interpreter services, and supported living services.

The goal of the Specialized Rehabilitation Services Program is to provide rehabilitation services to eligible physically and/or mentally disabled persons who are not

served by the traditional vocational rehabilitation program in order to live independently in the community of their choice.

Major activities of the Specialized Rehabilitation Services Program are the Traumatic Head and Spinal Cord Injury Trust Fund, the Louisiana Commission for the Deaf, Personal Care Attendant, Community and Family Support, Independent Living for Older Blind, and State funded Independent Living Services.

Traumatic Head and Spinal Cord Injury Trust Fund (THSCI) provides services designed for Louisiana citizens who experience impairment of cognitive abilities or physical functioning as a result of an external physical force to enable them to continue to live in the community. This activity also assists individuals to reach their highest possible level of independence in the community.

Louisiana Commission for the Deaf provides accessibility to public and private services for Louisiana citizens who are deaf, deaf-blind, multi-disabled, and hard of hearing through non-vocational rehabilitation related services and activities. Included are community interpreting services, advocacy activities, training and certification of interpreters, distributions of telecommunications devices, support for a dual party relay system, and other services that will insure community and communication access.

Personal Care Attendant services allow persons with the most severe disabilities, who do not fall within the scope of vocational rehabilitation services, to live independently in the community as opposed to institutional care.

Community and Family Support provides customers, with the most severe disabilities, and whose disability occurred between the ages of 22 and 55, with support in a flexible, individualized manner to assist them in exiting institutions and living in a less restrictive environment in the community.

Independent Living for Older Blind provides specialized services to eligible older individuals who are blind, severely visually impaired or deaf-blind.

State Funded Independent Living Services provide, through an Independent Living Center, services to individuals not traditionally eligible for vocational rehabilitation services, including advocacy and training in self-help skills to enable the very severely disabled to become more independent and active in their communities.



## Specialized Rehabilitation Services Budget Summary

	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 917,147	\$ 999,707	\$ 1,009,399	\$ 1,003,264	\$ 991,978	\$ (17,421)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	8,001	8,000	8,000	8,000	0
Statutory Dedications	2,711,670	4,893,085	4,893,083	5,057,407	4,893,837	754
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	254,245	962,971	1,050,210	948,026	947,427	(102,783)
<b>Total Means of Financing</b>	<b>\$ 3,883,062</b>	<b>\$ 6,863,764</b>	<b>\$ 6,960,692</b>	<b>\$ 7,016,697</b>	<b>\$ 6,841,242</b>	<b>\$ (119,450)</b>
<b>Expenditures &amp; Request:</b>						
Salaries	\$ 180,499	\$ 256,265	\$ 256,264	\$ 256,851	\$ 253,270	\$ (2,994)
Other Compensation	9,062	12,501	12,500	12,500	12,500	0
Related Benefits	28,872	25,840	50,841	56,262	50,368	(473)
Total Operating Expenses	32,035	54,402	51,121	51,827	51,121	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,619,969	6,499,757	6,574,966	6,639,257	6,473,983	(100,983)
Total Acq & Major Repairs	12,625	14,999	15,000	0	0	(15,000)
Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,883,062</b>	<b>\$ 6,863,764</b>	<b>\$ 6,960,692</b>	<b>\$ 7,016,697</b>	<b>\$ 6,841,242</b>	<b>\$ (119,450)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. Self-generated Revenue is obtained from deaf interpreter certification fees. The Statutory Dedications include the Telecommunications for the Deaf Fund (R.S. 46:1061) and the Traumatic Head and Spinal Cord Injury Trust Fund (R.S. 46:2633). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from: Title I, Rehabilitation Act of 1973, Section 110; Independent Living Part A, Title VII, Rehabilitation Act of 1973; Independent Living.



## Specialized Rehabilitation Services Statutory Dedications

Fund	Actual 2001-2002	ACT 13 2002-2003	Existing Operating Budget	Continuation Budget 2003 - 2004	Total Recommended Budget	Total Recommended Over/Under EOB
Blind & Rehab Tele Deaf Fund	\$ 1,711,147	\$ 2,143,239	\$ 2,143,237	\$ 2,240,134	\$ 2,143,991	\$ 754
Traumatic Head & Spinal Injury	1,000,523	2,749,846	2,749,846	2,817,273	2,749,846	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 999,707	\$ 6,863,764	8	ACT 13 2002-2003
<b>BA-7 Transactions:</b>			
\$ 9,693	\$ 96,931	0	CARRYFORWARD - \$6,957,103 of which \$1,432,796 in matching state general fund and \$5,524,307 in federal funds. These funds are for various rehabilitation services including operating services, supplies, other charges, interagency transfers, and acquisitions.
\$ 1,009,399	\$ 6,960,692	8	Existing Operating Budget
\$ 2,515	\$ 5,885	0	Personnel Annualization Adjustments
(3,195)	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
(9,693)	(96,931)	0	Non-Recurring Carry Forward
(2,996)	(9,352)	0	Personnel Salary Base Adjustment
(4,052)	(4,052)	0	Reduction to fund retirement
\$ 991,978	\$ 6,841,242	8	Total Recommended
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 991,978	\$ 6,841,242	8	Base Executive Budget Fiscal Year 2003 - 2004
\$ 991,978	\$ 6,841,242	8	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for professional services



## Other Charges

Amount	Description
\$2,569,958	Louisiana Head and Spinal Cord Injury Trust Fund for the "last resort" cost of care for traumatic head and spinal cord injury patients after all other sources of payment have been exhausted
\$2,193,059	Louisiana Commission for the Deaf distribution of telecommunications devices and limited interpreter services for the deaf
\$896,171	Independent Living Services for Older Individuals who are Blind federal grant to provide training and services to increase the level of independent living skills such as Braille, cane travel and home making for the visually impaired
\$303,000	Community and Family Support System Plan authorized by Act 378 of 1989 provides a pilot program for 10 severely disabled individuals to enhance the ability of the individuals to live in a community setting of their choice rather than in an institution
\$275,000	Independent Living Outreach federal grant program to provide independent living skills training to severely disabled individuals living in rural areas to help avoid institutionalization
\$86,702	Orientation and Mobility federal grant to provide training to specialists in the use of the "long white cane" so that they can assist the visually impaired in obtaining independent travel skills
\$146,815	Personal care attendant services for 15 severely disabled individuals
<b>\$6,470,705</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,278	Office of Telecommunications
<b>\$3,278</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,473,983</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for acquisitions and major repairs
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 320 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.**

Strategic Link: Specialized Program Objective 3.3: To provide services to eligible survivors of head and spinal cord injuries to enable the greatest level of community functioning and independent living by June 30, 2004 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of lifelong learning; and Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of clients served	250.00	293.00	270.00	270.00	320.00	320.00
S	Number of clients receiving personal care attendant (PCA) services through PCA contracts	130.00	88.00	100.00	100.00	80.00	80.00
S	Number of clients on waiting list	450.00	457.00	475.00	475.00	500.00	500.00
S	Number of cases opened from waiting list	30.00	12.00	30.00	30.00	50.00	50.00
S	Number of active cases closed	20.00	19.00	40.00	40.00	40.00	40.00
This performance indicator is being reworded to better reflect the performance of the TBI Program in how many active cases are being closed. The prior indicator also counted cases which were closed from the waiting list which were never opened.							

## 2. (KEY) Through the Louisiana Commission for the Deaf, to provide interpreting services to 44,419 eligible clients through interpreting service contracts.

Strategic Link: Specialized Programs Objective III.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2004.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of clients receiving interpreter services	44,419.00	37,594.00	44,419.00	44,419.00	44,419.00
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.00%	93.00%	92.00%	92.00%	92.00%
S	Number of hours of interpreting services provided	7,403.00	5,587.00	7,403.00	7,403.00	6,000.00

### 3. (KEY) The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 925 individuals in the certification program.

Strategic Link: Client Payment Objective III.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2004.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.1: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of interpreters enrolled in the certification program	802.00	896.00	875.00	875.00	925.00
K	Number of interpreters receiving interpreting training	150.00	363.00	200.00	200.00	300.00
S	Number of interpreters achieving certification	48.00	12.00	20.00	20.00	12.00
S	Average cost per interpreter enrolled	22.00	5.00	11.00	11.00	11.00





**4. (KEY) Through the Louisiana Commission for the Deaf, to provide Telecommunication, assistive hearing devices, and outreach activities to 14,216 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.**

Strategic Link: Client Payment Objective 3.2: To ensure that individuals who are deaf, deaf-blind, or hard-of-hearing, including vocational rehabilitation and non-vocational rehabilitation clients, will have equal access to public and private services and will not be limited by communication barriers by June 30, 2004.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004	At Recommended Budget Level FY 2003 - 2004
K	Number of clients receiving telecommunication devices	5,216.00	7,458.00	5,216.00	5,216.00	5,216.00	5,216.00
K	Number of clients benefiting from outreach activities	5,428.00	11,628.00	5,428.00	5,428.00	5,428.00	7,000.00
K	Total number of clients served	11,144.00	20,465.00	11,144.00	11,144.00	11,144.00	14,216.00
	This performance indicator includes the total number of clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach activities.						
K	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.00%	99.00%	92.00%	92.00%	92.00%	92.00%
K	Number of clients receiving assistive hearing devices	500.00	1,379.00	500.00	500.00	500.00	2,000.00
S	Average cost per client served	\$ 201.00	\$ 81.00	\$ 201.00	\$ 201.00	\$ 201.00	\$ 201.00
	This performance indicator is an average cost per client served for clients receiving telecommunication devices, assistive hearing devices and benefiting from outreach activities.						

**5. (KEY) To provide independent living services to 2,290 individuals with the most severe disabilities that will enable them to live independently within their families and communities.**

Strategic Link: Client Payment Objective II.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2004 and ongoing; Objective II.10: To provide quality independent living services to persons with disabilities through a coordinated and comprehensive effort that includes the State-wide Independent Living Council (SILC) by June 30, 2004 and ongoing; and Specialized Programs Objective III.1: To improve the successful outcomes for consumers receiving services through Centers for Independent Living and IL services for Older Individuals Who are Blind Program by June 30, 2004 and ongoing.

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.



Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2001-2002	Actual Yearend Performance FY 2001-2002	ACT 13 Performance Standard FY 2002-2003	Existing Performance Standard FY 2002-2003	At Continuation Budget Level FY 2003 - 2004
K	Number of consumers who are provided personal care attendant (PCA) services	13.00	11.00	13.00	13.00	11.00
K	Number of consumers who are provided PCA services through the Community and Family Support Program	20.00	21.00	20.00	20.00	20.00
K	Number of clients served by independent living centers	2,290.00	2,171.00	2,290.00	2,290.00	2,290.00
S	Number of independent living sites	7.00	7.00	7.00	7.00	7.00
S	Average cost per person served for PCA services	\$ 10,381.00	\$ 11,271.00	\$ 11,293.00	\$ 11,293.00	\$ 13,679.00
S	Average cost per person served for Supported Living Services	\$ 13,680.00	\$ 13,048.00	\$ 15,150.00	\$ 15,150.00	\$ 15,527.00

### Specialized Rehabilitation Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Number of clients served	200.00	236.00	253.00	273.00	293.00
Number of contracts providing personal care attendant (PCA) services through PCA contracts	8.00	8.00	8.00	7.00	7.00
Number of clients on waiting list	78.00	200.00	350.00	381.00	457.00
Number of cases opened from waiting list	50.00	25.00	21.00	24.00	12.00
This figure was inadvertently reported wrong. The correct figure is 24.					
Number of cases closed from waiting list	10.00	4.00	14.00	27.00	19.00
Number of clients benefiting from interpreting services	49,487.00	43,141.00	51,793.00	60,272.00	37,594.00
Number of interpreting service hours	4,890.00	5,466.00	3,918.00	5,806.00	5,587.00
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not Available	88.00	98.00	90.00	93.00
Data were not reported prior to FY 1998-99					
Number of interpreters enrolled in the certification program	601.00	657.00	740.00	839.00	896.00
Number of interpreters achieving certification	33.00	8.00	20.00	11.00	12.00



**Specialized Rehabilitation Services General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1997-1998	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002
Number of interpreters receiving interpreting training	Not Available	Not Available	272.00	380.00	363.00
Data were not reported before FY 1999-2000					
Number of clients receiving telecommunication devices	3,281.00	4,277.00	4,994.00	6,227.00	7,458.00
Number of clients benefiting from outreach activities	3,731.00	5,805.00	25,946.00	6,881.00	11,628.00
Percentage of clients rating services as "good or excellent" on customer satisfaction survey	Not Available	89.00	98.00	98.00	99.00
Data were not reported prior to FY 1998-99					
Number of clients receiving assistive hearing devices	Not Available	Not Available	Not Available	Not Available	1,379.00
Data were not reported prior to FY 2001-02					
Number of consumers provided personal care attendant services	13.00	13.00	13.00	12.00	11.00
Number of consumers served by Community and Family Support	13.00	18.00	23.00	17.00	21.00
Total number of clients served by Centers for Independent Living	2,634.00	1,854.00	2,178.00	2,031.00	2,171.00
Number of contracts to provide PCA	3.00	3.00	3.00	3.00	3.00
Number of contracts to provide Community and Family Support	1.00	1.00	1.00	1.00	1.00
Number of Independent Living sites	7.00	7.00	7.00	7.00	7.00



